

JOINT BUDGET COMMITTEE



STAFF FIGURE SETTING FY 2018-19

DEPARTMENT OF PERSONNEL OPERATING COMMON POLICIES

(State Agency Allocations for Administrative Law Judge Services,
Workers' Compensation, Payment to Risk Management and Property Funds,
Capitol Complex Leased Space, Vehicle Lease Payments, CORE Operations,
and Statewide Indirect Cost Assessments)

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

PREPARED BY:
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HOW TO USE THIS DOCUMENT

The Operating Common Policies Change and Comparison Summary Table outlines program costs, fund balance reserve adjustment, and total allocation for each common policy; and provides a comparison to the prior year and to the Department request.

The Common Policy Recommendation Tables section functions as an executive summary of common policy recommendations. This section contains a table for each common policy outlining the staff recommended allocations to state agencies. This section includes a brief discussion of major changes from the prior year as well as differences from the request.

The Common Policy Build sections provide additional detail about build methodology, common policy program cost components, fund reserve adjustments, and state agency usage allocations for each common policy.

COMMON POLICY RECOMMENDATION TABLES

1. ADMINISTRATIVE LAW JUDGE SERVICES

The following table summarize JBC staff recommendation for allocation of costs associated with the provision of services by administrative law judges:

ADMINISTRATIVE LAW JUDGE SERVICES FY 2018-19 RECOMMENDED ALLOCATION								
DEPARTMENT	FY 2016-17 UTILIZATION	FY 2018-19 REQUEST	FY 2018-19 BASE RECOMM.	FY 2017-18 APPROP.	FY 2018-19 BASE ADJUST.	R4 ADJUST. RECOMM.	FY 2018-19 TOTAL ADJUST.	FY 2018-19 TOTAL APPROP.
Agriculture	0.13%	\$7,137	\$7,046	\$4,963	\$2,083	\$8	\$2,091	\$7,054
Education	3.70%	210,726	\$208,046	252,579	(44,533)	\$240	(44,293)	208,286
Health Care Policy and Financing	10.47%	596,700	\$589,110	647,622	(58,512)	\$680	(57,831)	589,791
Higher Education	0.02%	1,296	\$1,280	7,982	(6,702)	\$1	(6,701)	1,281
Human Services	10.86%	618,993	\$611,120	652,018	(40,898)	\$706	(40,193)	611,825
Labor and Employment	64.44%	3,671,550	\$3,624,850	3,774,323	(149,473)	\$4,185	(145,288)	3,629,035
Law	0.10%	5,803	\$5,729	7,819	(2,090)	\$7	(2,083)	5,736
Natural Resource	0.01%	563	\$556	0	556	\$1	556	556
Personnel	0.05%	2,874	\$2,837	11,506	(8,669)	\$3	(8,665)	2,841
Public Health and Environment	0.77%	43,610	\$43,055	49,790	(6,735)	\$50	(6,685)	43,105
Regulatory Agencies	6.95%	395,778	\$390,744	242,917	147,827	\$451	148,278	391,195
Revenue	0.07%	4,207	\$4,153	11,303	(7,150)	\$5	(7,145)	4,158
State	2.41%	137,498	\$135,749	49,557	86,192	\$157	86,349	135,906
Transportation	0.01%	469	\$463	2,670	(2,207)	\$1	(2,206)	464
TOTAL	100.00%	\$5,697,204	\$5,624,740	\$5,715,049	(\$90,309)	\$6,494	(\$83,815)	\$5,631,234
Percentage Change					(1.6%)	0.1%	(1.5%)	

2. WORKERS' COMPENSATION

WORKERS' COMPENSATION FY 2018-19 RECOMMENDED ALLOCATION					
DEPARTMENT	FY 2017-18 APPROP.	ACTUARIAL ALLOCATION	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	FY 2018-19 ADJUSTMENT
Agriculture	\$253,482	0.65%	\$252,522	\$252,521	(\$961)
Corrections	7,886,908	19.16%	7,417,013	7,416,989	(469,919)
Education	506,964	1.34%	519,397	519,395	12,432
Governor	481,616	1.16%	449,187	449,186	(32,430)
Health Care Policy and Financing	54,318	0.26%	98,914	98,914	44,596
Higher Education	3,345,961	9.69%	3,752,145	3,752,133	406,172
Human Services					
Cost Allocation Share	8,679,944	25.37%	9,821,893	9,821,861	
Prior Year WC Claim Payments	80,000		80,000	80,000	
Human Services subtotal	8,759,944		9,901,893	9,901,861	1,141,917
Judicial	1,383,287	4.73%	1,829,719	1,829,713	446,426
Labor and Employment	550,418	2.30%	892,168	892,165	341,747
Law	101,393	0.49%	189,683	189,682	88,290
Legislature	14,485	0.07%	27,153	27,153	12,668
Local Affairs	108,635	0.39%	152,057	152,057	43,421
Military and Veterans Affairs	101,393	0.40%	153,608	153,608	52,215
Natural Resources	1,383,287	4.02%	1,555,474	1,555,469	172,182
Personnel	228,134	0.89%	346,394	346,393	118,259
Public Health and Environment	626,462	1.50%	581,460	581,458	(45,004)
Public Safety	3,128,691	8.28%	3,204,044	3,204,034	75,343
Regulatory Agencies	105,014	0.50%	192,398	192,397	87,383
Revenue	1,053,760	2.80%	1,085,728	1,085,724	31,964
State	18,106	0.08%	32,195	32,195	14,089
Transportation	6,199,443	15.90%	6,154,790	6,154,770	(44,673)
Treasury	0	0.01%	1,939	1,939	1,939
Allocation Totals	\$36,291,700	100.0%	\$38,789,881	\$38,789,755	\$2,498,055
Percentage Change					6.9%

DIFFERENCES FROM PRIOR YEAR AND FROM THE REQUEST

Workers' Compensation increase 6.9 percent totaling \$2.5 million

The recommendation is \$126 lower than the request.

3. PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

PAYMENT TO RISK MANAGEMENT AND PROPERTY FY 2018-19 RECOMMENDED ALLOCATION				
DEPARTMENT	FY 2017-18 APPROP.	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	FY 2018-19 ADJUSTMENT
Agriculture	\$209,448	\$246,751	\$264,296	\$54,848
Corrections	5,020,275	5,081,945	5,433,845	413,570
Education	152,910	194,419	210,043	57,133
Governor	391,627	375,200	394,875	3,248
Health Care Policy and Financing	128,274	88,436	89,236	(39,038)
Higher Education	5,449,763	6,169,824	6,807,572	1,357,809
Human Services	2,521,021	2,577,769	2,785,155	264,134
Judicial	1,127,976	917,445	956,795	(171,181)
Labor and Employment	146,076	157,591	165,710	19,634
Law	255,055	194,237	195,452	(59,603)
Legislature	23,173	25,550	26,752	3,579
Local Affairs	59,569	58,702	61,535	1,966
Military and Veterans Affairs	174,791	247,843	273,499	98,708
Natural Resources	1,024,433	1,282,137	1,397,122	372,689
Personnel	887,149	1,346,493	1,496,333	609,184
Public Health and Environment	252,884	287,235	305,859	52,975
Public Safety	1,900,191	1,309,143	1,341,192	(558,999)
Regulatory Agencies	198,282	164,207	168,603	(29,679)
Revenue	336,022	274,732	284,368	(51,654)
State	120,855	106,871	108,497	(12,358)
Transportation	4,305,106	5,165,398	5,545,345	1,240,239
Treasury	4,221	3,753	3,792	(429)
Allocation Totals	\$24,689,101	\$26,275,681	\$28,315,876	\$3,626,775
Percentage change from prior year				14.7%

DIFFERENCES FROM PRIOR YEAR AND FROM THE REQUEST

Payment to Risk Management and Property Funds increases \$3.6 million or 14.7 percent.

4. CAPITOL COMPLEX LEASED SPACE

The following table provides JBC staff recommendation for allocation of Capital Complex Leased Space.

CAPITOL COMPLEX LEASED SPACE RECOMMENDED ALLOCATION				
DEPARTMENT	FY 2017-18 APPROP.	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	FY 2018-19 ADJUSTMENT
Agriculture	\$0	\$0	\$0	\$0
Correctional Industries	18,153	16,455	16,116	(2,037)
Corrections	45,398	41,151	40,305	(5,093)
Education	842,164	773,186	773,684	(68,480)
Governor	396,157	363,710	363,944	(32,213)
Governor - OIT	288,431	264,631	264,640	(23,791)
Health Care Policy and Financing	666,217	611,650	612,044	(54,173)
Human Services	1,791,099	1,644,398	1,645,456	(145,643)
Labor and Employment	49,915	45,004	35,134	(14,781)
Law	0	0	0	0
Legislature	2,858,820	2,624,667	2,626,356	(232,464)
Local Affairs	794,076	728,542	728,559	(65,518)
Military Affairs	54,312	49,231	48,219	(6,093)
Natural Resources	1,587,773	1,457,726	1,458,663	(129,109)
Personnel	2,783,607	2,550,959	2,552,384	(231,223)
Public Health	36,525	32,948	32,434	(4,091)
Public Safety	2,028,890	1,864,153	1,862,173	(166,716)
Regulatory Agencies	0	0	0	0
Revenue	2,555,249	2,329,785	2,330,327	(224,922)
Transportation	118,267	106,773	114,489	(3,778)
Treasury	67,114	61,617	61,657	(5,457)
Allocation Totals	\$16,982,168	\$15,566,586	\$15,566,584	(\$1,415,584)
Percentage change from prior year				(8.3%)

The following table outlines the common policy allocation and additional costs paid by the General Assembly.

GENERAL ASSEMBLY PAYMENTS TO THE DEPARTMENT OF PERSONNEL FOR MAINTENANCE OF LEGISLATIVE SPACE	
Capitol Complex Leased Space Allocation	\$2,626,356
Parking at 1525 Sherman Street	31,200
Conference Center Rental for 26 days at 1525 Sherman Street	1,500
Total	\$2,659,056

DIFFERENCES FROM PRIOR YEAR AND FROM THE REQUEST

Capitol Complex Leased Space decreases 8.3 percent totaling \$1.4 million, which includes:

The recommendation is \$2 lower than the request.

REPLACEMENT PAGE

5. VEHICLE LEASE PAYMENTS

FY 2017-18 VEHICLE LEASE PAYMENTS BY STATE AGENCY FOR ANNUAL FLEET REQUEST FOR REPLACEMENT VEHICLES ONLY					
	REQUESTED REPLACEMENT VEHICLES			RECOMMENDED REPLACEMENT VEHICLES	
	STD.	AFV	TOTAL	AFV	TOTAL
Appropriated Agencies					
EDO	6	4	10	0	10
CBI	2	1	3	0	2
Colorado State Patrol	169	10	179	0	146
Public Safety	177	15	192	0	158
Agriculture	7	13	20	0	17
Corrections	30	50	80	0	68
Education	1	0	1	0	0
Governor	0	6	6	0	1
Human Services	11	40	51	0	37
Judicial - Courts	0	3	3	0	1
Judicial - Public Defender	1	6	7	0	4
Labor and Employment	6	2	8	0	3
Law	0	5	5	0	5
Local Affairs	1	7	8	0	6
Military Affairs	0	2	2	0	1
Natural Resources	29	98	127	0	93
Personnel	3	8	11	0	10
Public Health and Environment	4	18	22	0	16
Regulatory Agencies	8	5	13	0	11
Revenue	5	16	21	0	16
State	0	0	0	0	0
Appropriated Agencies Subtotal	283	294	577	0	447
Non-appropriated Agencies					
Higher Education	37	56	93	0	75
Transportation	38	69	107	0	71
Non-appropriated Agencies Subtotal	75	125	200	0	146
Statewide Total	358	419	777	0	593

DIFFERENCES FROM PRIOR YEAR AND FROM THE REQUEST

For statewide fleet replacement vehicles:

- Staff recommends replacement of 593 of 777 requested vehicles. Staff recommends no alternative fuel vehicles for FY 2018-19.
- Of the 777 vehicles requested the Department identified 413 as “potential” for alternative fuel.
- Staff requests permission to work on specific appropriation figures due to the recommendation not to include AFV vehicles and current status as unclear what the incremental cost for alternative fuel equipment.
- See Appendix B for a full list of all vehicles recommended for replacement.

6. CORE OPERATIONS

The following table provides JBC staff recommendation for allocation of CORE Operations.

CORE OPERATIONS FY 2017-18 RECOMMENDED ALLOCATION					
DEPARTMENT	FY 2017-18 APPROP.	FY 2016-17 UTILIZATION	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	FY 2018-19 ADJUSTMENT
Agriculture	\$102,499	0.95%	\$110,989	\$124,536	\$22,037
Corrections	404,620	3.56%	413,877	464,392	59,772
Education	282,536	2.13%	247,935	278,197	(4,339)
Governor	370,445	2.59%	300,881	337,605	(32,840)
Health Care Policy and Financing	1,417,701	10.54%	1,227,100	1,376,873	(40,828)
Higher Education	158,645	1.72%	199,636	224,002	65,357
Human Services	1,304,572	8.91%	1,036,508	1,163,018	(141,554)
Judicial	856,852	8.34%	970,599	1,089,065	232,213
Labor and Employment	308,946	3.43%	399,566	448,335	139,389
Law	62,453	0.62%	72,541	81,395	18,942
Legislature	38,702	0.30%	35,457	39,785	1,083
Local Affairs	467,101	3.51%	409,010	458,931	(8,170)
Military and Veterans Affairs	52,829	0.50%	58,753	65,924	13,095
Natural Resources	2,611,690	27.10%	3,153,728	3,538,654	926,964
Personnel	303,032	3.05%	354,830	398,138	95,106
Public Health and Environment	567,559	8.16%	949,998	1,065,949	498,390
Public Safety	295,027	2.82%	328,590	368,696	73,669
Regulatory Agencies	161,891	2.08%	242,310	271,885	109,994
Revenue	422,525	6.91%	804,259	902,422	479,897
State	15,906	0.16%	19,006	21,326	5,420
Transportation	147,984	1.16%	135,105	151,595	3,611
Treasury	154,696	1.44%	168,062	188,575	33,879
Allocation Totals	\$10,508,211	100.00%	\$11,638,740	\$13,059,298	\$2,551,087
Percentage Change					24.3%

7. STATEWIDE INDIRECT COST ASSESSMENTS

The following table provides JBC staff recommendation for allocation of indirect costs and represents the Department's requested allocation.

FY 2018-19 STATEWIDE INDIRECT COST PLAN				
DEPARTMENT	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	TOTAL
Agriculture	\$186,723	\$14,387	\$10,110	\$211,220
Corrections	36,742	27,461	5,462	69,665
Education	239,375	234,350	214,785	688,510
Governor	67,948	827	(4,563)	64,212
Governor - OIT	0	653,337	0	653,337
Health Care Policy and Financing	305,445	52,041	780,719	1,138,205
Higher Education	2,200,487	455,188	474,783	3,130,458
Human Services	266,468	159,495	433,664	859,627
Judicial	149,140	10,882	7,352	167,374
Labor and Employment	273,526	7,511	329,144	610,181
Law	18,936	105,026	4,166	128,128
Legislature - OSA	5,433	916	0	6,349
Local Affairs	88,570	218,240	146,937	453,747
Military and Veterans Affairs	3,137	0	107,749	110,886
Natural Resources	1,389,724	81,125	192,117	1,662,966
Personnel	0	3,036,227	0	3,036,227
Public Health and Environment	361,485	114,900	235,918	712,303
Public Safety	1,178,032	148,233	66,698	1,392,963
Regulatory Agencies	504,511	41,968	13,842	560,321
Revenue	753,224	1,738	6,921	761,883
State	186,862	0	0	186,862
Transportation	1,821,439	9,894	0	1,831,333
TOTAL	\$10,037,207	\$5,373,746	\$3,025,804	\$18,436,757

COMMON POLICY BUILD SECTIONS

1. ADMINISTRATIVE LAW JUDGE SERVICES

The Office of Administrative Courts (OAC) provides an independent administrative law adjudication system for state agencies to resolve cases that concern worker's compensation, public benefits (food stamps, Colorado Works/TANF, Medicaid, etc.), professional licensing board work involving license denial, revocation, suspension or other discipline, teacher dismissal cases, and when a citizen has filed a complaint under the Fair Campaign Practices Act.

The OAC operates at three locations, including the main office in Denver, the Western Regional Office in Grand Junction, and the Southern Regional office in Colorado Springs. It also provides hearings at other regional locations around the State.

The OAC is cash funded through fees from state agency users and non-state entities. The cash funds source is fees from non-state agencies. The reappropriated funds source is fees from state agencies. Fee revenue is deposited into the Administrative Courts Cash Fund, created in Section 24-30-1001 (3), C.R.S.

The costs of providing Administrative Law Judge Services are allocated to state agencies, based upon actual usage for the most recent fiscal year for which actual data is available. The FY 2018-19 allocation is determined by the FY 2016-17 actual utilization number of administrative law judge and paralegal hours used by agency. The common policy allocations to state agencies are calculated to fully fund the program's costs plus fund a cash fund balance reserve adjustment to maintain a standard reserve percentage from year-to-year.

While non-state agencies, including various school districts, use the OAC, this cash funds revenue stream is variable and is billed directly by use. Cash funds revenue is held as reserve in the fund balance in the year received. The fund balance reserve is adjusted annually to maintain an adequate operating cash flow reserve from year-to-year. So recognition of cash funds revenue is automatically included in the following year's fund balance reserve adjustment to ensure fairness for state agency common policy allocations.

ALJ SERVICES PROGRAM COSTS

The following table outlines total administrative law judge services program base costs for allocation to state agencies that include program costs and a fund balance reserve adjustment.

Personal services, operating expenses, and indirect costs are based on figure setting recommendations for the next fiscal year (FY 2018-19). Program share of departmental benefits POTS, legal services, OIT, and operating common policy items are provided by the Department and based on current year (FY 2017-18) appropriations and the program's estimated share of the Department total.

FY 2018-19 ADMINISTRATIVE LAW JUDGE SERVICES PROGRAM COSTS				
ALJ SERVICES PROGRAM BASE	FY 2017-18 APPROP.	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	DIFFERENCE
Personal Services	\$3,747,811	\$3,870,332	\$3,870,332	\$0
Benefits POTS	668,928	711,804	711,804	0
Operating and OIT Common Policies	964,065	868,674	868,674	0
Operating Expenses	202,439	164,439	164,439	0
Indirect Costs	194,278	194,278	194,278	0
ALJ Program Costs Subtotal	5,777,521	5,809,527	5,809,527	0
Fund Balance Reserve Adjustment	(31,365)	(112,323)	(184,787)	(72,464)
Subtotal - Base for Allocation	\$5,746,156	\$5,697,204	\$5,624,740	(\$72,464)
R4 Department Operating Adjustments	0	6,000	6,000	0
NP4 Operating system suite	0	(856)	(856)	0
Annualize 17-121 (Improve Medicaid Compliance)	0	1,350	1,350	0
Subtotal Base + Non Base	0	6,494	6,494	
Total (Base + Nonebase) for Allocation	\$5,746,156	\$5,703,698	\$5,631,234	(\$72,464)

FUND BALANCE RESERVE ADJUSTMENT

The following table outlines the fund balance reserve adjustment recommendation. Staff recommends an 8.25 percent fund balance reserve calculated on the estimated program expenditure base of personal services, operating expenses, and indirect costs for the next fiscal year (FY 2018-19). The FY 2017-18 beginning fund balance is taken from the Department's FY 2018-19 budget request cash fund report for the Administrative Courts Cash Fund.

ADMINISTRATIVE COURTS CASH FUND	
RECOMMENDED RESERVE ADJUSTMENT	AMOUNT
FY 2017-18	
Beginning Fund Balance	\$565,049
Revenue	5,746,156
Expenditures	(5,777,521)
Ending Fund Balance	\$533,684
FY 2018-19	
Expenditure Base (PS+OE+IC)	\$4,090,099
Fund Balance Target Reserve	8.25%
Fund Balance Reserve Amount	337,433
Fund Balance Reserve Adjustment	(\$196,251)

Staff recommends a fund balance reserve adjustment decrease of \$196,251. Staff's recommendation is \$83,928 lower than the Department requested decrease of \$112,323. Staff's methodology for calculating the fund balance reserve adjustment is consistent with methodology used in prior years and uses identifiable figures in request documents.

STATE AGENCY UTILIZATION AND ALLOCATION

The costs of providing administrative law judge services are allocated to state agencies, based upon actual usage for the most recent fiscal year that actual data is available. The next fiscal year (FY 2018-19) allocation is determined by the most recent actual year's (FY 2016-17) utilization of administrative

law judge and paralegal hours by agency. The following table outlines recommended allocations for the program base and for the non base appropriation including the R4 appropriation.

ADMINISTRATIVE LAW JUDGE SERVICES FY 2018-19 RECOMMENDED ALLOCATION								
DEPARTMENT	FY 2016-17 UTILIZATION	FY 2018-19 REQUEST	FY 2018-19 BASE RECOMM.	FY 2017-18 APPROP.	FY 2018-19 BASE ADJUST.	R4 ADJUST. RECOMM.	FY 2018-19 TOTAL ADJUST.	FY 2018-19 TOTAL APPROP.
Agriculture	0.13%	\$7,137	\$7,046	\$4,963	\$2,083	\$8	\$2,091	\$7,054
Education	3.70%	210,726	\$208,046	252,579	(44,533)	\$240	(44,293)	208,286
Health Care Policy and Financing	10.47%	596,700	\$589,110	647,622	(58,512)	\$680	(57,831)	589,791
Higher Education	0.02%	1,296	\$1,280	7,982	(6,702)	\$1	(6,701)	1,281
Human Services	10.86%	618,993	\$611,120	652,018	(40,898)	\$706	(40,193)	611,825
Labor and Employment	64.44%	3,671,550	\$3,624,850	3,774,323	(149,473)	\$4,185	(145,288)	3,629,035
Law	0.10%	5,803	\$5,729	7,819	(2,090)	\$7	(2,083)	5,736
Natural Resource	0.01%	563	\$556	0	556	\$1	556	556
Personnel	0.05%	2,874	\$2,837	11,506	(8,669)	\$3	(8,665)	2,841
Public Health and Environment	0.77%	43,610	\$43,055	49,790	(6,735)	\$50	(6,685)	43,105
Regulatory Agencies	6.95%	395,778	\$390,744	242,917	147,827	\$451	148,278	391,195
Revenue	0.07%	4,207	\$4,153	11,303	(7,150)	\$5	(7,145)	4,158
State	2.41%	137,498	\$135,749	49,557	86,192	\$157	86,349	135,906
Transportation	0.01%	469	\$463	2,670	(2,207)	\$1	(2,206)	464
TOTAL	100.00%	\$5,697,204	\$5,624,740	\$5,715,049	(\$90,309)	\$6,494	(\$83,815)	\$5,631,234
Percentage Change					(1.6%)	0.1%	(1.5%)	

2. WORKERS' COMPENSATION

Risk Management Services protects the State's human resource and property assets through the administration of liability, property, and workers' compensation coverage for state agencies. Services include accident investigation, legal defense, safety training, hazard mitigation, building inspection, insurance procurement, claim evaluation, and data collection. Risk Management Services is funded by reappropriated funds from the Risk Management Fund created in Section 24-30-1510 (1)(a), C.R.S., the Self-insured Property Fund created in Section 24-30-1510.5 (1)(a), C.R.S., and the State Employee Workers' Compensation Account in the Risk Management Fund created in Section 24-30-1510.7 (1)(a), C.R.S.

The workers' compensation program is used to pay workers' compensation benefits to state employees. The State is self-insured for workers' compensation claims. The two broad categories of workers' compensation payments are medical payments and indemnity payments. Indemnity benefits include settlements for permanent injuries and lost wages. The maximum workers' compensation benefits for lost wages are established by the Department of Labor and Employment pursuant to Section 8-47-106, C.R.S. There is no maximum payment for medical benefits. The Workers' Compensation Program is funded from the State Employee Workers' Compensation Account, a separate account within the Risk Management Fund, pursuant to Section 24-30-1510.7, C.R.S. Money in the account are continuously appropriated for the purposes of the account other than the direct and indirect administrative costs of operating the risk management system, including legal services, litigation expenses, and third-party administrator expenses.

RISK MANAGEMENT PROGRAM COSTS

The following table outlines total risk management program overhead costs for allocation to risk programs. Risk management's personal services, operating expenses, and indirect costs are based on figure setting recommendations for the next fiscal year. Program share of departmental benefits pots and OIT and operating common policy items are estimated by the Department and based on current fiscal year appropriations. Each risk program pays a share of Risk Management Services' administrative costs. The workers' compensation program's share of risk management overhead costs are calculated at 46.9 percent for the next fiscal year, compared to 46.4 percent for the current fiscal year.

RISK MANAGEMENT PROGRAM COSTS						
	FY 2017-18 APPROP.	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	WORKER S' COMP. SHARE	LIABILITY SHARE	PROPERTY SHARE
Program Allocation Share			100.0%	46.4%	40.8%	12.8%
Personal Services	\$767,321	\$767,321	\$767,321	\$356,037	\$313,067	\$98,217
Benefits POTS	163,201	182,978	182,978	84,902	74,655	23,421
Operating and OIT Common Policies	212,591	163,000	163,000	75,632	66,504	20,864
Operating Expenses	62,539	62,539	62,539	29,018	25,516	8,005
Indirect Costs	214,251	214,251	214,251	99,412	87,414	27,424
Total Risk Mgt Costs for Allocation	\$1,419,903	\$1,390,089	\$1,390,089	\$645,001	\$567,156	\$177,931

WORKERS' COMPENSATION PROGRAM COSTS

The following table outlines total workers' compensation program costs for allocation to state agencies that include:

- Risk management program overhead costs;
- Workers' compensation third party administrator (TPA) fees and loss control programs;
- Workers' compensation claims, excess policy, and legal expenses;
- Actuarial and broker services attributable to workers' compensation;
- Workers' compensation share of the Risk Management Information System; and
- A fund balance reserve adjustment.

WORKERS' COMPENSATION PROGRAM COSTS				
	FY 2017-18 APPROP.	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	DIFFERENCE FROM REQUEST
Risk Management Program Costs	\$670,194	\$645,121	\$645,001	(\$120)
Workers' Compensation Claims	35,712,576	36,319,344	36,319,344	0
W.C. TPA Fees and Loss Control	2,450,000	2,450,000	2,450,000	0
W.C. Excess Policy	751,657	781,639	781,639	0
W.C. Legal Services	2,380,838	2,318,256	2,318,256	0
Actuarial and Broker Services	37,500	37,500	37,500	0
Risk Management Information System	64,434	64,434	64,434	0
DHS Prior Year Claim Payouts	80,000	80,000	80,000	0
Workers' Compensation Program Costs Subtotal	42,147,199	42,696,294	42,696,174	(120)
Fund Balance Reserve Adjustment	(7,363,341)	(3,906,413)	(3,906,419)	(7,812,832)
Total for Allocation	\$34,783,858	\$38,789,881	\$38,789,755	(7,812,952)

WORKERS' COMPENSATION CLAIMS

This figure includes prospective claims payments defined by risk management from figures provided by the program actuary. There are two broad categories of workers' compensation claims: indemnity benefits and medical benefits. *Indemnity benefits* include settlements for permanent injuries and lost wages. The maximum workers' compensation benefits for lost wages are established by the Department of Labor and Employment pursuant to Section 8-47-106, C.R.S. There is no maximum for medical benefits.

WORKERS' COMPENSATION TPA FEES AND LOSS CONTROL

This figure includes fees paid to the State's third party administrator (TPA), Broadspire, for contracted TPA services. This figure also includes loss control incentives used for agencies with initiatives to reduce workers' compensation claims.

WORKERS' COMPENSATION EXCESS POLICY

This figure includes the insurance policy purchased to cover the possibility of a catastrophic workers' compensation loss, required by the Colorado Department of Labor and Employment (CDLE) for a self-insurance permit. The cost of the policy is calculated on payroll. Also included are payments to the CDLE for permit fees and surcharges imposed on self-insured employers.

WORKERS' COMPENSATION LEGAL SERVICES

This figure represents the cost the Department anticipates spending for legal representation at workers' compensation hearings and for expert opinions provided through the TPA contract with Broadspire, and which is included in actuarial projections provided by the State's actuary.

RMIS SERVICE FEES

The Department contracts for data management and technical support for the Risk Management Information System that tracks claims for all risk management programs. The Department splits the cost for the RMIS equally among the three risk management programs.

DHS PRIOR YEAR CLAIM PAYOUTS

This is a payment for Department of Human Services (DHS) prior year claims payments for certain DHS institutions claims – all permanent, total disability claims – that were open when the Department joined the State risk pool. This component was included in claims prior to FY 2018-19.

FUND BALANCE RESERVE ADJUSTMENT

The following table outlines the fund balance reserve adjustment recommendation. Staff recommends an operating *cash flow* fund balance reserve calculated at 5.0 percent of the estimated program costs for the next fiscal year. Staff also recommends an *extraordinary claims* fund balance reserve calculated at 10.0 percent of the workers' compensation claims estimate.

STATE EMPLOYEES WORKERS COMPENSATION ACCOUNT	
RECOMMENDED RESERVE ADJUSTMENT	
FY 2017-18	
Beginning Fund Balance	\$17,036,503
Revenue	34,783,858
Expenditures	(42,147,199)
Ending Fund Balance	9,673,162
FY 2018-19	
Beginning Fund Balance	9,673,162
Cash Flow Reserve	
Expenditures	42,696,174
Cash Flow Reserve Percentage	5.0%
Cash Flow Reserve Amount	2,134,809
Extraordinary Claims Reserve	
Workers' Compensation Claims Estimate	36,319,344
Extraordinary Claims Reserve Percentage	10.0%
Extraordinary Claims Reserve Amount	3,631,934
Total Recommended Reserve Amount	\$5,766,743
Fund Balance Reserve Adjustment	(\$3,906,419)

The Department's requested fund balance reserve adjustment decrease totals \$3,906,413; this is \$6 less than staff's recommended adjustment. The Department's calculations include a beginning fund balance of \$17.0 million as compared to staff's \$18.5 million. Revenue represents current fiscal year total allocations (billings) to state agencies and expenditures represents current fiscal year appropriated program costs.

STATE AGENCY ALLOCATION

The program's actuary projects the State's total workers' compensation needs by analyzing prior year's losses. Using this same data, the actuary then estimates the allocation for each agency as a percent of the total (including each institution of Higher Education). The following table outlines the recommended state agency allocations for the next fiscal year. **Staff recommends that the Committee approve the state agency allocations included in the table.**

WORKERS' COMPENSATION FY 2018-19 RECOMMENDED ALLOCATION					
DEPARTMENT	FY 2017-18 APPROP.	ACTUARIAL ALLOCATION	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	FY 2018-19 ADJUSTMENT
Agriculture	\$253,482	0.65%	\$252,522	\$252,521	(\$961)
Corrections	7,886,908	19.16%	7,417,013	7,416,989	(469,919)
Education	506,964	1.34%	519,397	519,395	12,432
Governor	481,616	1.16%	449,187	449,186	(32,430)
Health Care Policy and Financing	54,318	0.26%	98,914	98,914	44,596
Higher Education	3,345,961	9.69%	3,752,145	3,752,133	406,172
Human Services					
Cost Allocation Share	8,679,944	25.37%	9,821,893	9,821,861	
Prior Year WC Claim Payments	<u>80,000</u>		<u>80,000</u>	80,000	
Human Services subtotal	8,759,944		9,901,893	9,901,861	1,141,917
Judicial	1,383,287	4.73%	1,829,719	1,829,713	446,426
Labor and Employment	550,418	2.30%	892,168	892,165	341,747
Law	101,393	0.49%	189,683	189,682	88,290
Legislature	14,485	0.07%	27,153	27,153	12,668
Local Affairs	108,635	0.39%	152,057	152,057	43,421
Military and Veterans Affairs	101,393	0.40%	153,608	153,608	52,215
Natural Resources	1,383,287	4.02%	1,555,474	1,555,469	172,182
Personnel	228,134	0.89%	346,394	346,393	118,259
Public Health and Environment	626,462	1.50%	581,460	581,458	(45,004)
Public Safety	3,128,691	8.28%	3,204,044	3,204,034	75,343
Regulatory Agencies	105,014	0.50%	192,398	192,397	87,383
Revenue	1,053,760	2.80%	1,085,728	1,085,724	31,964
State	18,106	0.08%	32,195	32,195	14,089
Transportation	6,199,443	15.90%	6,154,790	6,154,770	(44,673)
Treasury	0	0.01%	1,939	1,939	1,939
Allocation Totals	\$36,291,700	100.0%	\$38,789,881	\$38,789,755	\$2,498,055
Percentage Change					6.9%

ALLOCATION FOR INSTITUTIONS OF HIGHER EDUCATION

The following table outlines the allocation for institutions of higher education.

WORKERS' COMPENSATION ALLOCATION FOR HIGHER EDUCATION		
	ACTUARIAL ALLOCATION	FY 2018-19 RECOMMEND.
Arapahoe Community College	3.23%	\$121,344
Auraria Higher Education Center	5.29%	198,525
College Access Network	0.25%	9,455
College Invest	0.27%	10,056
Colorado Commission on Higher Education	0.93%	34,745
Colorado State University - Pueblo	10.88%	408,232
Community College of Aurora	3.55%	133,013
Community College System	3.80%	142,393

WORKERS' COMPENSATION ALLOCATION FOR HIGHER EDUCATION		
	ACTUARIAL ALLOCATION	FY 2018-19 RECOMMEND.
CSU - Global	0.86%	32,156
Denver Community College	5.33%	199,876
Front Range Community College	12.24%	459,261
History Colorado	1.16%	43,562
Lamar Community College	1.86%	69,677
Metropolitan State University of Denver	11.96%	448,755
Morgan Community College	1.39%	51,967
Northeastern Junior College	1.89%	70,728
Northwestern Community College	1.41%	53,018
Otero Junior College	3.28%	123,070
Pikes Peak Community College	11.35%	425,830
Private Occupational	0.06%	2,064
Pueblo Community College	6.29%	235,972
Red Rocks Community College	8.53%	319,907
Trinidad State Junior College	4.23%	158,528
Allocation Totals	100.0%	\$3,752,133

3a. LIABILITY

The State is self-insured for the Liability Program. The program provides coverage to state agencies and employees for tort and federal claims, including those arising out of the scope of employment. Judgments for liabilities that do not involve federal law are limited by the Governmental Immunity Act pursuant to Section 24-10-114, C.R.S., limiting awards to \$350,000 per person and \$990,000 per occurrence. This act does *not* apply to liabilities that pertain to federal law (Americans with Disabilities Act, age discrimination, gender discrimination, racial discrimination, etc.), and there is no damage limit for these awards. This line is funded from the Risk Management Fund created in Section 24-30-1510 (1) (a), C.R.S. Moneys in the fund are *continuously appropriated* for purposes of the fund, *other than the direct and indirect administrative costs of operating the risk management system*, pursuant to Section 24-30-1510 (1) (a), C.R.S.

→ R2 CYBERSECURITY LIABILITY INSURANCE POLICY

REQUEST: The Department of Personnel & Administration is requesting \$375,000 in reappropriated funds for allocation through the FY 2018-19 Risk Management common policy line item titled "Payment to Risk Management and Property Funds."

RECOMMENDATION: Staff recommends the Committee approve the Department request.

ANALYSIS:

Cybersecurity at state and local governments has never been as critical at safeguarding the personal information of residents and employees of the State of Colorado as it is in 2017. A number of data breaches have affected the state ranging from lost/stolen property to inadvertent posting of confidential information unencrypted online. The 2016 U.S. Government Cybersecurity Report, a study that graded over 600 government agencies on IT security, noted that within state governments, agencies often retain legacy systems longer than other private organizations which increases their exposure to vulnerabilities.

Several states have experienced cyber-attacks that have resulted in millions of dollars of additional expenses. One example of a significant cyber-attack in the public sector is the state of South Carolina, which experienced a data breach in 2012 that resulted in 3.8 million personal financial records stolen from the state's Department of Revenue. This event not only impacted millions of taxpayers, but the hackers stole information on nearly 1.9 million dependents and nearly 700,000 businesses as well. As a result, South Carolina agreed to pay approximately \$12 million to provide a free year of credit monitoring and identity theft prevention to anyone affected.

The Department notes that although the Office of Information Technology was appropriated additional funding in FY 2017-18 for "Secure Colorado," which will fund several initiatives related to the State's cybersecurity program, cybersecurity is not solely a technology matter for the IT Department to solve.

The Department of Personnel & Administration is requesting \$375,000 in reappropriated funds for allocation through the FY 2018-19 Risk Management common policy line item titled "Payment to

Risk Management and Property Funds." The Department has worked in collaboration with the Office of Information Technology (OIT) on improving cybersecurity across the state while mitigating potential risks. This request will help to mitigate potential cyber risk by adding a cybersecurity liability insurance policy to the Risk Management Program for all state agencies that choose to participate.

The request includes \$325,000 for the annual insurance premium and \$50,000 for coverage of smaller breaches internally. The premium provides \$5.0 million coverage in the event of a data breach and requires a deductible of \$1.0 million. The policy also provides annual cybersecurity training for Executive Branch agencies.

This insurance policy will be purchased through the Risk Management Program insurance broker and added to the Liability program; the estimated costs associated with the cybersecurity liability insurance policy will be included in the Liability allocable cost pool of the Risk Management common policies and allocated to all participating agencies.

Cybersecurity insurance policies are becoming more prevalent in the United States as more states adopt data breach notification requirements. Some surveys estimate 30 percent of private businesses already have purchased some form of this insurance and the Department explains that most if not all states either have a policy already or are seeking to purchase one soon.

WHAT IS CYBERSECURITY INSURANCE?

Cybersecurity insurance transfers some of the financial risk of a security breach to the insurer. First-party insurance typically covers damage to digital assets, business interruptions and, sometimes, reputational harm. Third-party insurance covers liability and the costs of forensic investigations, customer notification, credit monitoring, public relations, legal defense, compensation and regulatory fines.

In the event of a cyber-attack, the deductible will cover the first \$1.0 million of services through the self-insured Liability fund, and the commercial cybersecurity liability insurance policy will cover the next \$5 million per occurrence. This takes up to a \$6.0 million burden off of individual state agencies per occurrence. It will allow for individual agencies to proactively budget and plan for the established common policy allocations, rather than reactively scrambling to come up with the funds to pay for unanticipated and potentially large expenses related to cyber-attacks.

The following bullet points summarize the benefits and services provided by the insurance in the event of a breach.

THIRD-PARTY LIABILITY COVERAGE: protects the state for liability resulting from the loss of personal and confidential information, e.g.:

- Cyber, Privacy, and Network Security Liability -- Failure to protect private or confidential information of others, and failure to prevent a cyber incident from impacting others' systems.
- Payment Card Loss -- Contractual liabilities owed as a result of a cyber incident.
- Regulatory Proceedings -- Defense for regulatory actions and coverage for fines and penalties.
- Media Liability -- Copyright and trademark infringement within scope of defined media content.

FIRST-PARTY COVERAGE: provides services designed to minimize the effects of a cyber event:

- Cyber Incident Response -- Legal fees, forensics, privacy notification expenses, credit monitoring, public relations, etc.
- Business Interruption -- Loss of revenues and extra expenses as a result of interruptions of insured's systems.
- Digital Data Recovery -- Costs to restore or replace lost or damaged data or software, including cost of labor and equipment.
- Telephone Toll Fraud -- Costs incurred as phone bill charges due to fraudulent calling.
- Network Extortion -- Payments to prevent digital destruction or impairments, which explicitly includes Bitcoin and other cryptocurrencies.
- Coverage of Cyber Crime by Endorsement:
 - Computer Fraud -- Third party accessing insured's computers to take money.
 - Funds Transfer Fraud -- Third party tricking a bank into transferring funds from insured's account.
 - Social Engineering Fraud -- Third party tricking an employee into transferring money (this can include web-based attacks, phishing, malicious code, etc.).

JBC staff believes adopting a cybersecurity insurance policy is a good safeguard against the many forces pressuring state employees and the data infrastructure. It does not take the place of other hardware and software tools, such as those being implemented by OIT with funding from the “Secure Colorado” budget request approved in FY 2017-18.

It is difficult to compare the cost of this policy because most providers do not publish their rates. One report from 2013 estimated private companies could obtain cybersecurity insurance for coverage of \$1.0 million for \$35,000, annually. Since the State has many public-facing websites managed by a diverse set of individuals across many agencies rather than a concentrated department within a private business, and the revelation of many more data breaches from trusted private companies, it does not seem unreasonable for the cost to be nearly double per \$1.0 million coverage in 2017.

RISK MANAGEMENT PROGRAM COSTS

The following table outlines total risk management program overhead costs for allocation to risk programs. Each risk program pays a share of Risk Management Services' administrative costs. The liability program's share of risk management overhead costs are calculated at 40.8 percent for the next fiscal year, compared to 38.4 percent for the current fiscal year.

RISK MANAGEMENT PROGRAM COSTS						
	FY 2017-18 APPROP.	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	WORKERS' COMP. SHARE	LIABILITY SHARE	PROPERTY SHARE
Program Allocation Share			100.0%	46.4%	40.8%	12.8%
Personal Services	\$767,321	\$767,321	\$767,321	\$356,037	\$313,067	\$98,217
Benefits POTS	163,201	182,978	182,978	84,902	74,655	23,421
Operating and OIT Common Policies	212,591	163,000	163,000	75,632	66,504	20,864
Operating Expenses	62,539	62,539	62,539	29,018	25,516	8,005
Indirect Costs	214,251	214,251	214,251	99,412	87,414	27,424
Total Risk Mgt Costs for Allocation	\$1,419,903	\$1,390,089	\$1,390,089	\$645,001	\$567,156	\$177,931

C-SEAP PROGRAM COSTS

The Colorado State Employees Assistance Program (CSEAP) offers counseling to employees and managers on workplace issues such as absenteeism, sexual harassment, substance abuse, time management, violence in the workplace, and other types of personal problems that may be affecting an employee's ability to perform well at work. Section 24-50-604 (1)(k)(IV), C.R.S., provides that funding for the program may include, but need not be limited to, the Group Benefit Plans Reserve Fund created in Section 24-50-613 (1), C.R.S., the Risk Management Fund created in Section 24-30-1510 (1)(a), C.R.S., and interest derived from the investment of these funds. Since FY 2013-14, funding for CSEAP has been provided from the Risk Management Fund through liability program cost allocations to state agencies pursuant to Section 24-30-1510 (3)(g), C.R.S.

The following table outlines CSEAP costs that are included in liability program allocation.

CSEAP PROGRAM COSTS				
	FY 2017-18 APPROP.	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	DIFFERENCE FROM REQUEST
Personal Services	\$757,481	\$837,330	\$837,330	\$0
Benefits Pots	208,009	211,258	211,258	0
Operating Expenses	53,075	53,794	53,794	0
Operating and OIT Common Policies	280,755	247,633	247,633	0
Indirect Costs	164,614	164,614	164,614	0
Total CSEAP Program Costs	\$1,463,934	\$1,514,629	\$1,514,629	\$0

LIABILITY PROGRAM COSTS

The following table outlines total liability program costs for allocation to state agencies that include:

- Risk management program overhead costs;
- Liability claims, excess policy, and legal services expenses;
- Actuarial and broker services attributable to liability;
- Liability share of the Risk Management Information System;
- CSEAP costs; and
- A fund balance reserve adjustment.

LIABILITY PROGRAM COSTS				
	FY 2017-18 APPROP.	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	DIFFERENCE FROM REQUEST
Risk Management Program Costs	\$545,243	\$567,687	\$567,156	(\$531)
Liability Claims (Prospective Losses)	5,492,182	4,915,029	4,915,029	0
Liability Excess Policy	363,825	382,000	382,000	0
Liability Legal Services	4,556,435	4,606,572	4,606,572	0
Actuarial and Broker Services	32,073	32,073	32,073	0
Risk Mgt. Information System	64,434	64,434	64,434	0
Liability Program Costs Subtotal	11,054,192	10,567,795	10,567,264	(531)
C-SEAP Funding	1,463,934	1,514,629	1,514,629	0

LIABILITY PROGRAM COSTS				
	FY 2017-18 APPROP.	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	DIFFERENCE FROM REQUEST
Fund Balance Reserve Adjustment	218,100	(3,308,626)	(3,316,738)	(8,112)
Total for Allocation	\$12,736,226	\$8,773,798	\$8,765,155	(\$8,643)

FUND BALANCE RESERVE ADJUSTMENT

The following table outlines the fund balance reserve adjustment recommendation.

RISK MANAGEMENT FUND (LIABILITY)	
RECOMMENDED RESERVE ADJUSTMENT	
FY 2017-18	
Beginning Fund Balance	\$4,194,236
Revenue	12,736,226
Expenditures	<u>(12,518,126)</u>
Ending Fund Balance	4,412,336
FY 2018-19	
Beginning Fund Balance	4,412,336
Cash Flow Reserve	
Expenditures (estimated)	12,081,893
Cash Flow Reserve Percentage	5.0%
Cash Flow Reserve Amount	604,095
Extraordinary Claims Reserve	
Liability Claims Estimate	4,915,029
Extraordinary Claims Reserve Percentage	10.0%
Extraordinary Claims Reserve Amount	491,503
Total Recommended Reserve Amount	\$1,095,598
Fund Balance Reserve Adjustment	(\$3,316,738)

The Department's requested fund balance reserve adjustment totals a decrease of \$3,308,626, a difference of \$8,112 from the recommendation.

Staff recommends an *operating cash flow* fund balance reserve calculated at 5.0 percent of the estimated program costs for FY 2017-18. Staff also recommends an *extraordinary claims* fund balance reserve calculated at 10.0 percent of the liability claims estimate rather than 25.0 percent requested by the Department. While a 25.0 percent extraordinary claims reserve was used in FY 2015-16, S.B. 17-175 (Transfers Between State Self-insurance Funds) provides the risk management programs with access to reserves across program cash funds with a required replacement of those funds in the following budget year. This provision alleviates the need to generate a larger reserve.

STATE AGENCY ALLOCATION

The program's actuary projects the State's total liability needs by analyzing prior years' losses. Using this same data, the actuary then estimates the allocation for each agency as a percent of the total. The following table outlines the recommended allocation for the next fiscal year. **Staff recommends that**

the Committee approve the state agency allocations included in the table as the liability component of the Payment to Risk Management and Property Funds.

LIABILITY FY 2018-19 RECOMMENDED ALLOCATION					
DEPARTMENT	FY 2017-18 APPROP.	ACTUARIAL ALLOCATION	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	FY 2018-19 ADJUSTMENT
Agriculture	\$113,481	1.09%	\$96,065	\$95,970	(\$17,511)
Corrections	3,098,571	23.46%	2,058,559	2,056,531	(1,042,040)
Education	67,583	0.69%	60,439	60,379	(7,204)
Governor	291,401	2.34%	205,396	205,194	(86,207)
Health Care Policy and Financing	123,488	0.92%	80,922	80,842	(42,646)
Higher Education	1,141,972	8.16%	715,936	715,231	(426,741)
Human Services	1,413,157	9.11%	799,479	798,691	(614,466)
Judicial	910,807	6.57%	576,449	575,881	(334,926)
Labor and Employment	101,236	1.00%	87,503	87,417	(13,819)
Law	247,463	2.08%	182,316	182,136	(65,327)
Legislature	16,557	0.17%	15,162	15,147	(1,410)
Local Affairs	43,976	0.39%	34,218	34,184	(9,792)
Military and Veterans Affairs	35,061	0.32%	28,437	28,409	(6,652)
Natural Resources	409,282	3.39%	297,390	297,097	(112,185)
Personnel	71,618	0.75%	65,955	65,890	(5,728)
Public Health and Environment	150,888	1.45%	127,082	126,957	(23,931)
Public Safety	1,714,874	11.70%	1,026,736	1,025,725	(689,149)
Regulatory Agencies	173,690	1.43%	125,593	125,469	(48,221)
Revenue	272,103	2.17%	190,817	190,629	(81,474)
State	107,328	1.05%	92,207	92,116	(15,212)
Transportation	2,227,866	21.70%	1,903,737	1,901,862	(326,004)
Treasury	3,822	0.04%	3,400	3,397	(425)
Allocation Totals	\$12,736,224	100.0%	\$8,773,798	\$8,765,154	(\$3,971,070)
Percentage change from prior year					(31.2%)

ALLOCATION FOR INSTITUTIONS OF HIGHER EDUCATION

The following table outlines the allocation for institutions of higher education.

LIABILITY ALLOCATION FOR HIGHER EDUCATION		
	ACTUARIAL ALLOCATION	FY 2018-19 RECOMMEND.
Arapahoe Community College	5.19%	37,120
Auraria Higher Education Center	1.83%	13,089
College Access Network	0.96%	6,866
College Invest	0.47%	3,362
Colorado Commission on Higher Education	0.95%	6,795
Colorado State University - Pueblo	6.63%	47,420
Community College of Aurora	2.61%	18,668
Community College System	9.29%	66,445
CSU - Global	3.31%	23,674
Denver Community College	5.27%	37,693
Front Range Community College	6.05%	43,271
History Colorado	1.00%	7,152
Lamar Community College	0.73%	5,221
Metropolitan State University of Denver	31.10%	222,437
Morgan Community College	1.02%	7,295
Northeastern Junior College	1.61%	11,515
Northwestern Community College	1.63%	11,658
Otero Junior College	1.26%	9,012
Pikes Peak Community College	8.60%	61,510
Private Occupational School	0.06%	429
Pueblo Community College	4.20%	30,040

Red Rocks Community College	4.10%	29,324
Trinidad State Junior College	2.14%	15,306
Allocation Totals	100.0%	\$715,303

3b. PROPERTY

The property program pays for commercial insurance and associated deductibles for insurance coverage of state properties. The program provides property loss coverage for state assets, including building and content value. The property program is funded from the Self-Insured Property Fund, created in Section 24-30-1510.5, C.R.S. Moneys in the fund are *continuously appropriated* for purposes of the fund, *other than the direct and indirect administrative costs of operating the risk management system*, pursuant to Section 24-30-1510.5 (1)(a), C.R.S.

→ BA3 PROPERTY FUND ADJUSTMENT

REQUEST: The Department requests adjustments to the Risk Management program to correct a projected shortfall with the Property Fund. Specifically, the Department requests (1) a statutorily required appropriation to reverse a transfer of \$741,471 from the Property Fund to the Workers' Compensation Fund and (2) increase the statewide allocation base for the Property fund by an additional \$5,581,062. The estimated General Fund impact if the amended request is approved totals a bit more than \$2.0 million.

RECOMMENDATION: Staff recommends approving the Department request to appropriate \$741,471 total funds to agencies statewide through the property allocation plan. Staff recommends increasing the statewide allocation base by \$5,852,091 total funds, which is \$271,029 more than requested. The estimated General Fund impact is \$2.1 million

ANALYSIS: JBC staff incorporated the budget amendment into the regular common policy build for the Property Program, which is described on the following pages. The Department identified several compounding reasons for requesting such variance from the November 1 request. Most of these new claims fall into three categories, freeze damage, fire damage, and hail damage and are summarized by estimated cost.

Claim Driving Budget Amendment		
Location	Damage	Estimated Loss
Auraria Higher Education Center	Freeze	1,108,585
Fort Logan Mental Health Institute	Fire	330,875
Statewide	Hail	10,000,000

The hail damage is still being assessed but the Department summarized the 40-page document with the most significant of claims including an estimated \$2.0 million for the state fleet and almost \$3 million for damage at the Colorado School of Mines. The state is expecting close to \$5 million in insurance proceeds from claims related to the massive hailstorm in May 2017.

RISK MANAGEMENT PROGRAM COSTS

The following table outlines total risk management program overhead costs for allocation to risk programs. Each risk program pays a share of Risk Management Services' administrative costs. The property program's share of risk management overhead costs are calculated at 12.8 percent for the next fiscal year, compared to 14.4 percent for the current fiscal year.

RISK MANAGEMENT PROGRAM COSTS						
	FY 2017-18 APPROP.	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	WORKERS' COMP. SHARE	LIABILITY SHARE	PROPERTY SHARE
Program Allocation Share			100.0%	46.4%	40.8%	12.8%
Personal Services	\$767,321	\$767,321	\$767,321	\$356,037	\$313,067	\$98,217
Benefits POTS	163,201	182,978	182,978	84,902	74,655	23,421
Operating and OIT Common Policies	212,591	163,000	163,000	75,632	66,504	20,864
Operating Expenses	62,539	62,539	62,539	29,018	25,516	8,005
Indirect Costs	214,251	214,251	214,251	99,412	87,414	27,424
Total Risk Mgt Costs for Allocation	\$1,419,903	\$1,390,089	\$1,390,089	\$645,001	\$567,156	\$177,931

PROPERTY PROGRAM COSTS

The following table outlines total property program costs for allocation to state agencies that include:

- Risk management program overhead costs;
- Property policies and policy deductibles and payouts;
- Actuarial and Broker Services attributable to property;
- Property share of the Risk Management Information System; and
- A fund balance reserve adjustment.

PROPERTY PROGRAM COSTS				
	FY 2017-18 APPROP.	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	DIFFERENCE FROM REQUEST
Risk Management Program Costs	\$204,466	\$177,281	\$177,931	\$650
Property Policies				
Property & Boiler Policies	4,839,678	5,081,661	5,081,661	0
Terrorism Premium	230,000	230,000	230,000	0
Crime Policy	380,018	380,018	380,018	0
Property Policies Subtotal	5,449,696	5,691,679	5,691,679	0
Policy Deductibles and Payouts	2,860,000	5,800,000	5,800,000	0
Estimated impact of new claims	0	5,419,935	5,419,935	0
Actuarial and Broker Services	187,427	187,427	187,427	0
Risk Mgt. Information System	64,434	64,434	64,434	0
Property Program Costs Subtotal	\$8,766,023	\$17,340,756	\$17,341,406	\$650
Fund Balance Reserve Adjustment	3,190,501	1,176,041	2,209,314	1,033,273
Total for Allocation	\$11,956,524	\$18,516,797	\$19,550,720	\$1,033,923

FUND BALANCE RESERVE ADJUSTMENT

The following table outlines the fund balance reserve adjustment recommendation. Staff recommends a *cash flow* fund balance reserve calculated at 5.0 percent of the estimated program costs for FY 2018-19. Staff also recommends an *extraordinary claims* fund balance reserve calculated at 10.0 percent of the property deductibles and payouts estimate.

SELF-INSURED PROPERTY FUND	
RECOMMENDED RESERVE ADJUSTMENT	
FY 2017-18	
Estimated Beginning Fund Balance	(\$699,941)
Revenue	12,158,698
Expenditures	(8,766,023)
Reverse risk transfer	(741,471)
Estimated impact of new claims	(5,419,935)
School of Mines opt-out	(936,349)
Transfer from Workers' Comp fund	4,405,022
Ending Fund Balance	1
FY 2018-19	
Beginning Fund Balance	1
Operating Cash Flow Reserve	
Expenditures (estimated)	21,746,428
Cash Flow Reserve Percentage	5.0%
Cash Flow Reserve Amount	1,087,321
Extraordinary Claims Reserve	
Deductibles and Payouts Estimate	11,219,935
Extraordinary Claims Reserve Percentage	10.0%
Extraordinary Claims Reserve Amount	1,121,994
Total Recommended Reserve Amount	\$2,209,315
Fund Balance Reserve Adjustment	
	\$2,209,314

The recommendation's FY 2017-18 beginning fund balance is taken from the Department's FY 2018-19 budget request schedule 9 for the Risk Management Fund. Staff recommends an *operating cash flow* fund balance reserve calculated at 5.0 percent of the estimated program costs for the current fiscal year. Staff also recommends an *extraordinary claims* fund balance reserve calculated at 10.0 percent of the property deductibles and payouts estimate.

STATE AGENCY ALLOCATION

Policy premiums are allocated to state agencies according to their property holdings (building and content values) and loss histories. The following table outlines the recommended allocation for FY 2018-19. **Staff recommends that the Committee approve the state agency allocations included in the table as the property component of the Payment to Risk Management and Property Funds.**

PROPERTY FY 2018-19 RECOMMENDED ALLOCATION						
DEPARTMENT	FY 17-18 APPROP.	PROPERTY VALUE	PROP. VALUE ALLOCATION	FY 18-19 AMENDED REQUEST	FY 18-19 RECOMMEND	FY 18-19 ADJUSTMENT
Agriculture	\$95,967	\$81,150,258	0.86%	\$150,686	\$168,326	\$72,359
Corrections	1,921,704	1,628,212,017	17.27%	\$3,023,386	3,377,314	1,455,610
Education	85,327	72,153,466	0.77%	\$133,980	149,664	64,337
Governor	108,234	91,445,605	0.97%	\$169,804	189,681	81,447
Health Care Policy and Financing	4,786	4,046,765	0.04%	\$7,514	8,394	3,608
Higher Education	4,307,791	2,937,133,547	31.16%	\$5,453,888	6,092,341	1,784,550
Human Services	1,107,864	957,679,427	10.16%	\$1,778,290	1,986,464	878,600
Judicial	217,169	183,639,850	1.95%	\$340,996	380,914	163,745
Labor and Employment	44,840	37,745,102	0.40%	\$70,088	78,293	33,453
Law	7,592	6,419,716	0.07%	\$11,921	13,316	5,724
Legislature	6,616	5,594,609	0.06%	\$10,388	11,605	4,989

PROPERTY FY 2018-19 RECOMMENDED ALLOCATION

DEPARTMENT	FY 17-18 APPROP.	PROPERTY VALUE	PROP. VALUE ALLOCATION	FY 18-19 AMENDED REQUEST	FY 18-19 RECOMMEND	FY 18-19 ADJUSTMENT
Local Affairs	15,593	13,185,841	0.14%	\$24,484	27,351	11,758
Military and Veterans Affairs	139,730	118,158,522	1.25%	\$219,406	245,090	105,360
Natural Resources	615,151	530,325,013	5.63%	\$984,747	1,100,025	484,874
Personnel	815,531	689,620,348	7.32%	\$1,280,538	1,430,443	614,912
Public Health and Environment	101,996	86,248,964	0.92%	\$160,153	178,902	76,906
Public Safety	185,317	152,087,254	1.61%	\$282,407	315,467	130,150
Regulatory Agencies	24,592	20,795,173	0.22%	\$38,614	43,134	18,542
Revenue	63,919	45,191,740	0.48%	\$83,915	93,739	29,820
State	9,339	7,897,247	0.08%	\$14,664	16,381	7,042
Transportation	2,077,240	1,756,532,762	18.64%	\$3,261,661	3,643,483	1,566,243
Treasury	225	190,226	0.002%	\$353	395	170
Allocation Totals	\$11,956,523	\$9,425,453,452	100%	\$17,501,883	\$19,550,722	\$7,594,199
Percentage change from prior year						63.5%

ALLOCATION FOR INSTITUTIONS OF HIGHER EDUCATION

The following table outlines the allocation for institutions of higher education.

PROPERTY ALLOCATION FOR HIGHER EDUCATION

	PROPERTY VALUE	PROP. VALUE ALLOCATION	FY 2018-19 RECOMMEND.
Arapahoe Community College	146,832,592	4.999%	304,567
Auraria Higher Education Center	699,664,302	23.82%	1,451,277
College Access Network	31,254	0.001%	65
College Invest	750,550	0.03%	1,557
Colorado Commission on Higher Education	556,225	0.02%	1,154
Colorado State University - Pueblo	357,959,628	12.19%	742,497
Community College of Aurora	42,365,456	1.44%	87,876
Denver Community College	37,158,610	1.27%	77,076
Front Range Community College	231,124,279	7.87%	479,409
History Colorado	134,939,553	4.59%	279,898
Lamar Community College	60,482,394	2.06%	125,455
Metropolitan State University of Denver	81,837,776	2.79%	169,752
Morgan Community College	52,144,625	1.78%	108,161
Northeastern Junior College	139,651,286	4.75%	289,671
Northwestern Community College	61,065,242	2.08%	126,664
Occupational Ed. Division	210,257,105	7.16%	436,125
Otero Junior College	74,489,727	2.54%	154,510
Pikes Peak Community College	194,368,616	6.62%	403,169
Pueblo Community College	153,962,835	5.24%	319,357
Red Rocks Community College	137,299,805	4.67%	284,794
Trinidad State Junior College	120,191,688	4.09%	249,307
Allocation Totals	\$2,937,133,548	100.0%	\$6,092,341

3c. PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

The line item which funds state agency payments for the liability and property funds is Payment to Risk Management and Property Funds.

STATE AGENCY ALLOCATION

The following table outlines the Payment to Risk Management and Property Funds allocation, which aggregates the liability and property allocations. **Staff recommends that the Committee approve the state agency allocations included in the table for the Payment to Risk Management and Property Funds.**

PAYMENT TO RISK MANAGEMENT AND PROPERTY FY 2018-19 RECOMMENDED ALLOCATION				
DEPARTMENT	FY 2017-18 APPROP.	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	FY 2018-19 ADJUSTMENT
Agriculture	\$209,448	\$246,751	\$264,296	\$54,848
Corrections	5,020,275	5,081,945	5,433,845	413,570
Education	152,910	194,419	210,043	57,133
Governor	391,627	375,200	394,875	3,248
Health Care Policy and Financing	128,274	88,436	89,236	(39,038)
Higher Education	5,449,763	6,169,824	6,807,572	1,357,809
Human Services	2,521,021	2,577,769	2,785,155	264,134
Judicial	1,127,976	917,445	956,795	(171,181)
Labor and Employment	146,076	157,591	165,710	19,634
Law	255,055	194,237	195,452	(59,603)
Legislature	23,173	25,550	26,752	3,579
Local Affairs	59,569	58,702	61,535	1,966
Military and Veterans Affairs	174,791	247,843	273,499	98,708
Natural Resources	1,024,433	1,282,137	1,397,122	372,689
Personnel	887,149	1,346,493	1,496,333	609,184
Public Health and Environment	252,884	287,235	305,859	52,975
Public Safety	1,900,191	1,309,143	1,341,192	(558,999)
Regulatory Agencies	198,282	164,207	168,603	(29,679)
Revenue	336,022	274,732	284,368	(51,654)
State	120,855	106,871	108,497	(12,358)
Transportation	4,305,106	5,165,398	5,545,345	1,240,239
Treasury	4,221	3,753	3,792	(429)
Allocation Totals	\$24,689,101	\$26,275,681	\$28,315,876	\$3,626,775
Percentage change from prior year				14.7%

4. CAPITOL COMPLEX LEASED SPACE

The Department of Personnel operates a facilities maintenance program for Denver, Grand Junction, and Camp George West properties totaling 1.3 million square feet. Pursuant to Section 24-82-101, C.R.S., the Department is responsible for the maintenance of the buildings' plumbing, electrical, elevator, and HVAC systems, as well as custodial and grounds maintenance.

(1) *Denver*: The Department maintains ten addresses in the Capitol Hill Campus (765,088 sq. ft.), one address in the North Campus (89,534 sq. ft.), and two addresses in Lakewood (89,031 sq. ft.). Each of these campuses, though funded by the Capitol Complex program, have distinct rental rates that mirror the locations and uses of the various properties.

(2) *Grand Junction*: The Department maintains a building with 35,145 square feet, which is staffed by 1.0 FTE who is responsible for building maintenance. Other functions, including additional building maintenance, custodial services, and grounds maintenance are contracted to private vendors.

(3) *Camp George West*: This building contains 305,077 square feet for five different departments. The Department's responsibilities include all site and grounds maintenance.

Facilities Maintenance is predominantly funded by reappropriated funds deposited in the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S. Funding consists of user fees from state agencies billed through Capitol Complex Leased Space line items in department budgets based on square foot lease rates and square footage occupancy.

CAPITOL COMPLEX LEASED SPACE PROGRAM COSTS

The following table outlines total Facilities Maintenance – Capitol Complex program costs for allocation to state agencies through the *Capitol Complex Leased Space* and *Maintenance of Legislative Space* line items that include program overhead costs consisting of staff and administrative expenses; building and maintenance costs; depreciation and energy and utility costs; and a fund balance reserve adjustment. Personal services, operating expenses, repairs, security, and indirect costs are based on figure setting recommendations for the next fiscal year. Benefit POTS, and operating and OIT common policy items are estimated by the Department on current fiscal year appropriations and internal Department allocations to programs and divisions. Utilities, depreciation, and campus splits are based on Department allocations and methodologies.

CAPITOL COMPLEX LEASED SPACE PROGRAM COSTS				
	FY 2017-18 APPROP.	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	DIFFERENCE FROM REQUEST
Personal Services	\$3,206,979	\$3,275,675	\$3,275,675	\$0
Benefits POTS	718,755	752,702	752,702	0
OIT and Operating Common Policies	1,382,694	1,203,199	1,203,199	0
Operating Expenses	2,709,468	2,709,468	2,709,468	0
Capitol Complex Repairs	56,520	56,520	56,520	0
Capitol Complex Security	405,243	469,099	469,099	0
Utilities	3,283,656	3,360,094	3,360,094	0
Indirect Cost Assessment	1,041,130	1,041,130	1,041,130	0
Depreciation	272,000	286,000	286,000	0
Energy Performance Depreciation	2,478,000	2,663,000	2,663,000	0

CAPITOL COMPLEX LEASED SPACE PROGRAM COSTS				
	FY 2017-18 APPROP.	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	DIFFERENCE FROM REQUEST
Sprint Leased Tower Space	(46,295)	(47,618)	(47,618)	0
CCLS Program Costs Subtotal	\$15,508,150	\$15,769,269	\$15,769,269	\$0
Fund Balance Adjustment	1,477,686	(202,683)	(202,683)	(0)
Total for Allocation	\$16,985,836	\$15,566,586	\$15,566,586	(\$0)

DEPRECIATION

This cost accounts for the depreciation of equipment. The federal government only allows recovery of capital costs through depreciation. This allows the State to recover funding outlays for capital expenses in Capitol Complex.

ENERGY PERFORMANCE DEPRECIATION

This item is associated with Phase 4 of the Department's energy performance contracts. The Department finances improvements to buildings by signing agreements with vendors to perform capital improvements to energy systems. Federal requirements provide that this item be recovered through program costs with depreciation.

SPRINT LEASED TOWER SPACE

The Department leases land to Sprint for a cell tower at Camp George West.

The following table outlines program costs by campus.

CAPITOL COMPLEX LEASED SPACE PROGRAM COSTS BY CAMPUS						
	FY 2018-19 RECOMMEND.	DENVER	PIERCE ST.	NORTH CAMPUS	GRAND JUNCTION	CAMP GEORGE WEST
Personal Services	\$3,275,675	\$2,833,904	\$243,422	\$60,856	\$51,678	\$85,816
Benefits POTS	752,702	651,189	55,935	13,984	11,875	19,719
OIT and Operating Common Policies	744,266	632,626	52,099	14,885	22,328	22,328
Denver Only Op CPs (CCLS)	458,933	413,040	36,715	9,179	0	0
Operating Expenses	2,709,468	2,303,048	189,663	54,189	81,284	81,284
Capitol Complex Repairs	56,520	50,868	4,522	1,130	0	0
Capitol Complex Security	469,099	469,099	0	0	0	0
Utilities	3,360,094	2,893,825	257,229	64,307	68,378	76,355
Indirect Cost Assessment	1,041,130	894,382	75,563	19,938	22,380	28,867
Depreciation	286,000	257,400	22,880	5,720	0	0
Energy Performance Depreciation	2,663,000	2,663,000	0	0	0	0
Sprint Leased Tower Space	(47,618)	0	0	0	0	(47,618)
CCLS Program Costs Subtotal	15,769,269	14,062,381	938,026	244,188	257,923	266,751
Fund Balance Adjustment	(202,683)	(180,745)	(12,057)	(3,139)	(3,315)	(3,429)
Total for Allocation	\$15,566,586	\$13,881,636	\$925,969	\$241,049	\$254,608	\$263,322
Allocated Square Footage	1,273,241	754,454	89,031	89,534	35,145	305,077
Allocation Cost per Square Foot	\$12.23	\$18.40	\$10.40	\$2.69	\$7.24	\$0.86

FUND BALANCE RESERVE ADJUSTMENT

The following table outlines the fund balance reserve adjustment recommendation.

CAPITOL COMPLEX FACILITIES FUND	
RECOMMENDED RESERVE ADJUSTMENT	
FY 2017-18	
Beginning Fund/Cash Balance	\$3,225,962
Revenue	16,985,836
Expenditures	<u>15,508,150</u>
Ending Fund Balance	\$4,703,648
FY 2018-19	
Estimated Program Costs	\$15,769,269
Operating Cash Flow Reserve	8.25%
Operating Cash Flow Reserve Amount	1,300,965
Approved Capital Outlay Reserve	3,200,000
Total Reserve	4,500,965
Fund Balance Reserve Adjustment	(202,683)

Staff recommends an *operating cash flow* fund balance reserve equal to 8.25 percent for FY 2018-19. Staff also recommends an additional capital outlay reserve of \$3.2 million. The recommendation's FY 2017-18 beginning fund/cash balance is taken from the Department's FY 2018-19 budget request schedule 9 for the Capitol Complex Facilities Fund in the Department of Personnel Revolving Fund. Revenue is FY 2017-18 total allocations (billings) to state agencies and expenditures are FY 2017-18 appropriated program costs.

STATE AGENCY UTILIZATION AND ALLOCATION

The following table outlines square footage allocation by agency.

SQUARE FOOT ALLOCATION BY STATE AGENCY						
	DENVER	PIERCE ST.	NORTH CAMPUS	GRAND JUNCTION	CAMP GEORGE WEST	TOTAL
Agriculture	0	0	0	0	0	0
Correctional Industries	0	0	0	0	18,672	18,672
Corrections	0	0	0	0	46,696	46,696
Education	42,049	0	0	0	0	42,049
Governor	19,780	0	0	0	0	19,780
Governor - OIT	13,853	0	0	1,346	0	15,199
Health Care Policy and Financing	33,264	0	0	0	0	33,264
Human Services	89,429	0	0	0	0	89,429
Labor and Employment	0	0	5,381	2,850	0	8,231
Law	0	0	0	0	0	0
Legislature	142,740	0	0	0	0	142,740
Local Affairs	38,107	0	0	3,783	0	41,890
Military and Veterans Affairs	0	0	0	0	55,865	55,865
Natural Resources	79,277	0	0	0	0	79,277
Personnel	125,593	0	82,034	2,853	0	210,480
Public Health and Environment	0	0	0	4,477	0	4,477
Public Safety	93,226	0	0	0	170,141	263,367
Regulatory Agencies	0	0	0	0	0	0
Revenue	73,685	89,031	2,119	5,919	0	170,754
Transportation	100	0	0	13,917	13,703	27,720
Treasury	3,351	0	0	0	0	3,351
CSU Forest Service	0	0	0	0	0	0
Total	754,454	89,031	89,534	35,145	305,077	1,273,241

The following table outlines cost by square footage as allocated.

CAPITOL COMPLEX LEASED SPACE ALLOCATION BY STATE AGENCY						
	DENVER	PIERCE ST.	NORTH CAMPUS	GRAND JUNCTION	CAMP GEORGE WEST	TOTAL
CCLS Cost per Square Foot	\$18.40	\$10.40	\$2.69	\$7.24	\$0.86	
Agriculture	\$0	\$0	\$0	\$0	\$0	\$0
Correctional Industries	0	0	0	0	16,116	16,116
Corrections	0	0	0	0	40,305	40,305
Education	773,684	0	0	0	0	773,684
Governor	363,944	0	0	0	0	363,944
Governor - OIT	254,889	0	0	9,751	0	264,640
Health Care Policy and Financing	612,044	0	0	0	0	612,044
Human Services	1,645,456	0	0	0	0	1,645,456
Labor and Employment	0	0	14,487	20,647	0	35,134
Law	0	0	0	0	0	0
Legislature	2,626,356	0	0	0	0	2,626,356
Local Affairs	701,153	0	0	27,406	0	728,559
Military and Veterans Affairs	0	0	0	0	48,219	48,219
Natural Resources	1,458,663	0	0	0	0	1,458,663
Personnel	2,310,858	0	220,857	20,669	0	2,552,384
Public Health and Environment	0	0	0	32,434	0	32,434
Public Safety	1,715,319	0	0	0	146,854	1,862,173
Regulatory Agencies	0	0	0	0	0	0
Revenue	1,355,773	925,969	5,705	42,880	0	2,330,327
Transportation	1,840	0	0	100,822	11,828	114,489
Treasury	61,657	0	0	0	0	61,657
Total	\$13,881,636	\$925,969	\$241,049	\$254,608	\$263,322	\$15,566,584

The following table outlines the common policy allocation and additional costs paid by the General Assembly.

GENERAL ASSEMBLY PAYMENTS TO THE DEPARTMENT OF PERSONNEL FOR MAINTENANCE OF LEGISLATIVE SPACE	
Capitol Complex Leased Space Allocation	\$2,624,667
Parking at 1525 Sherman Street	31,200
Conference Center Rental for 26 days at 1525 Sherman Street	1,500
Total	\$2,657,367

Conference center rental is billed to agencies by occurrence and not included in capitol complex allocation rates. Rather than pay by occurrence, the General Assembly has agreed to pay for an estimated 26 days of conference center use through its payments to the Department of Personnel for *Maintenance of Legislative Space*, which will be trued up annually through the capitol complex leased space common policy. Similarly, parking at 1525 Sherman Street is billed directly to employees parking in the lot, however the General Assembly pays \$120 per month per space for their 20 parking spaces at the lot through the *Maintenance of Legislative Space* line item.

The following table outlines the Capitol Complex Leased Space Allocation recommendation.

CAPITOL COMPLEX LEASED SPACE RECOMMENDED ALLOCATION				
DEPARTMENT	FY 2017-18 APPROP.	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	FY 2018-19 ADJUSTMENT
Agriculture	\$0	\$0	\$0	\$0
Correctional Industries	18,153	16,455	16,116	(2,037)
Corrections	45,398	41,151	40,305	(5,093)
Education	842,164	773,186	773,684	(68,480)
Governor	396,157	363,710	363,944	(32,213)
Governor - OIT	288,431	264,631	264,640	(23,791)
Health Care Policy and Financing	666,217	611,650	612,044	(54,173)
Human Services	1,791,099	1,644,398	1,645,456	(145,643)
Labor and Employment	49,915	45,004	35,134	(14,781)
Law	0	0	0	0
Legislature	2,858,820	2,624,667	2,626,356	(232,464)
Local Affairs	794,076	728,542	728,559	(65,518)
Military Affairs	54,312	49,231	48,219	(6,093)
Natural Resources	1,587,773	1,457,726	1,458,663	(129,109)
Personnel	2,783,607	2,550,959	2,552,384	(231,223)
Public Health	36,525	32,948	32,434	(4,091)
Public Safety	2,028,890	1,864,153	1,862,173	(166,716)
Regulatory Agencies	0	0	0	0
Revenue	2,555,249	2,329,785	2,330,327	(224,922)
Transportation	118,267	106,773	114,489	(3,778)
Treasury	67,114	61,617	61,657	(5,457)
Allocation Totals	\$16,982,168	\$15,566,586	\$15,566,584	(\$1,415,584)
Percentage change from prior year				(8.3%)

5. VEHICLE LEASE PAYMENTS

In accordance with Section 24-30-1104 (2), C.R.S., the Department is responsible for operating and maintaining the State's vehicle fleet. The State Fleet Management Program purchases vehicles, manages maintenance and repairs, auctions replaced and out-of-service vehicles, and manages the State Motor Pool. The fleet program is funded by fees from user agencies that are deposited in the Motor Fleet Management Fund created in Section 24-30-1115 (1), C.R.S. Appropriations for the Vehicle Lease Payments line items reflect the cost of lease payments and the Department's vehicle management fee, for each agency's vehicles.

REQUESTED AND RECOMMENDED REPLACEMENT VEHICLES

Staff recommends replacement of 593 of 777 requested vehicles. Staff recommends no Alternative Fuel Vehicles for FY 2018-19 based on the lifecycle fuel cost analysis provided by Fleet Management during the FY 2017-18 budget cycle, which is attached in Appendix A. Since it is not clear at this time what the incremental cost of alternative fuel vehicles prior to the document deadline, JBC staff requests permission to work with the Department to calculate the correct appropriation. This recommendation does not include adjustments for additional state agency vehicles requested through separate department request items.

Staff's recommended replacement criteria requires that a vehicle meet one of three standards:

1. Projected high mileage by June 2019.
 - Standard vehicles – 150,000 miles. This is equal to 15,000 miles per year over 10 years.
 - Other law enforcement vehicles – 125,000 miles.
 - Colorado State Patrol (CSP) vehicles – 100,000 miles.
 - CSP Motorcycles – 40,000 miles.
2. Over 15 years old.
3. High maintenance cost that is 100 percent greater than average for the vehicle type.

Staff's recommended list of replacement vehicles is included in Appendix B.

STATE AGENCY VEHICLE LEASE PAYMENTS

The following table outlines requested replacement vehicle purchases, including CNG potential vehicles, staff's recommended replacement vehicles, and appropriations for state agency Vehicle Lease Payments line items for replacement vehicles.

FY 2017-18 VEHICLE LEASE PAYMENTS BY STATE AGENCY FOR ANNUAL FLEET REQUEST FOR REPLACEMENT VEHICLES ONLY					
	REQUESTED REPLACEMENT VEHICLES			RECOMMENDED REPLACEMENT VEHICLES	
	STD.	AFV	TOTAL	AFV	TOTAL
Appropriated Agencies					
EDO	6	4	10	0	10
CBI	2	1	3	0	2
Colorado State Patrol	169	10	179	0	146

FY 2017-18 VEHICLE LEASE PAYMENTS BY STATE AGENCY FOR ANNUAL FLEET REQUEST FOR REPLACEMENT VEHICLES ONLY						
	REQUESTED REPLACEMENT VEHICLES			RECOMMENDED REPLACEMENT VEHICLES		
	STD.	AFV	TOTAL	AFV	TOTAL	
Public Safety	177	15	192	0	158	
Agriculture	7	13	20	0	17	
Corrections	30	50	80	0	68	
Education	1	0	1	0	0	
Governor	0	6	6	0	1	
Human Services	11	40	51	0	37	
Judicial - Courts	0	3	3	0	1	
Judicial - Public Defender	1	6	7	0	4	
Labor and Employment	6	2	8	0	3	
Law	0	5	5	0	5	
Local Affairs	1	7	8	0	6	
Military Affairs	0	2	2	0	1	
Natural Resources	29	98	127	0	93	
Personnel	3	8	11	0	10	
Public Health and Environment	4	18	22	0	16	
Regulatory Agencies	8	5	13	0	11	
Revenue	5	16	21	0	16	
State	0	0	0	0	0	
Appropriated Agencies Subtotal	283	294	577	0	447	
Non-appropriated Agencies						
Higher Education	37	56	93	0	75	
Transportation	38	69	107	0	71	
Non-appropriated Agencies Subtotal	75	125	200	0	146	
Statewide Total	358	419	777	0	593	

VEHICLE REPLACEMENT LEASE/PURCHASE LINE ITEM

The Department requests \$21,936,936 reappropriated funds for Fleet Management program's Vehicle Replacement Lease/Purchase line item. Fleet Management's methodology for calculating the need for this line item is based on projected vehicle purchases. Historically, these projections have been higher than actual expenditures.

Staff Recommendation: Staff recommends the Committee approve the replacement vehicles, prior to adjustments for additional vehicles approved through separate department request items, summarized in the table above. Staff requests permission to work with the Department to determine the correct appropriation due to the complexity of the budget submission.

6. CORE OPERATIONS

CORE Operations is the common policy for the state's accounting and financial reporting system, the Colorado Operations Resource Engine. In FY 2015-16, the COFRS Modernization program was transferred from the Governor's Office of Information Technology to the Division of Accounts and Control in the Department of Personnel and located in a new subdivision known as CORE Operations. Consistent with that change, state agency line items were renamed from COFRS Modernization to CORE Operations.

CORE OPERATIONS PROGRAM COSTS

The following table outlines total CORE Operations program costs for allocation to state agencies. The table includes program costs, a payment from the Supplier Database Cash Fund, and a fund balance reserve adjustment for the Statewide Financial Information Technology Systems Cash Fund.

FY 2018-19 CORE OPERATIONS PROGRAM COSTS				
	FY 2017-18 APPROP.	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	DIFFERENCE FROM REQ.
Personal Services	\$1,656,877	\$1,835,803	\$1,835,803	\$0
Benefits POTS	353,910	366,016	366,016	0
Operating and OIT Common Policies	519,111	424,260	375,470	(48,790)
Operating Expenses	1,369,408	1,369,408	1,369,408	0
Payments for CORE and Support Modules	5,282,872	5,282,872	5,282,872	0
Indirect Costs	143,641	121,829	121,829	0
Depreciation	4,229,791	4,871,503	4,871,503	0
CORE Operations Program Costs Subtotal	\$13,555,610	\$14,271,691	\$14,222,901	(\$48,790)
Payment from Supplier Database Cash Fund	(1,448,200)	(1,196,481)	(1,196,481)	0
Fund Balance Reserve Adjustment	(588,064)	176,518	32,877	(143,641)
Total for Allocation	\$11,519,346	\$13,251,728	\$13,059,297	(\$192,431)

Personal services and operating expenses are based on figure setting recommendations for the next fiscal year. Program share of departmental benefits pots and OIT and operating common policy items are estimated by the Department and based on current year appropriations; the Department's request amount differs from the recommended amount by the amount of indirect costs.

Payments for CORE and Support Modules are figure setting recommendations for the next fiscal year. This line item pays for CORE system and modules annual licensing and operating costs to CORE vendors for Managed Services, Labor Data Collection and Electronic Content Management.

Indirect costs were added by the State Controller for the CORE Operations program for FY 2017-18. Although they were not specified in the Department's request, it appears they were included in the Operating and OIT Common Policies request amount.

FUND BALANCE RESERVE ADJUSTMENT

The Department requests and staff recommends an 8.25 percent reserve for the Supplier Database Cash Fund and an 8.25 percent reserve for the Statewide Financial Information Technology Systems

Cash Fund (SFITS). An 8.25 percent reserve is equal to approximately one month of operating revenue.

SUPPLIER DATABASE CASH FUND RESERVE ADJUSTMENT

The adjustment for the Supplier Database Cash Fund is essentially a payment for CORE Operations from the cash fund.

SUPPLIER DATABASE CASH FUND		
RECOMMENDED RESERVE ADJUSTMENT	REQUEST	RECOMMEND.
FY 2017-18		
Beginning Fund Balance	\$1,261,109	\$1,261,109
Revenue	1,491,158	1,491,158
Expenditures	<u>(1,448,200)</u>	<u>(1,448,200)</u>
Ending Fund Balance	\$1,304,067	\$1,304,067
FY 2018-19		
Fund Balance Target Reserve	8.25%	8.25%
Fund Balance Reserve Amount	107,586	107,586
Fund Balance Reserve Adjustment	(\$1,196,481)	(\$1,196,481)

The FY 2017-18 beginning fund balance is taken from the Department's FY 2018-19 budget request schedule 9 for the Supplier Database Cash Fund created in Section 24-102-202.5 (2)(a), C.R.S. Revenue and expenditure amounts are also taken from the schedule 9. The Supplier Database Cash Fund receives revenues from rebates on statewide price agreements. Historically, this revenue source is from the original Supplier Database Cash Fund and the Electronic Procurement Program account in the Supplier Database Cash Fund. The subaccount was consolidated with the Supplier Database Cash Fund on July 1, 2013, based on the transition of those information systems into the CORE system. Because this fund is not a typical, common policy operational revenue cash fund, the fund balance target reserve amount is calculated on the prior year ending fund balance.

STATEWIDE FINANCIAL INFORMATION TECHNOLOGY SYSTEMS CASH FUND RESERVE ADJUSTMENT

The adjustment for the SFITS is a more typical reserve adjustment for a common policy operational cash fund. The SFITS created in Section 24-30-209 (2)(a), C.R.S., was added effective May 1, 2015. Revenue and expenditures are taken from the schedule 9. The fund balance reserve amount is calculated on expenditures that include program costs minus depreciation plus CORE Lease Purchase Payments minus payments from the Supplier Database Cash Fund. The following table outlines the fund balance reserve adjustment recommendation.

STATEWIDE FINANCIAL INFORMATION TECHNOLOGY SYSTEMS CASH FUND		
RECOMMENDED RESERVE ADJUSTMENT	REQUEST	RECOMMEND.
FY 2017-18		
Beginning Fund Balance	\$2,022,028	\$2,022,028
Revenue	11,375,705	11,519,346
Expenditures	<u>(13,309,821)</u>	<u>(13,309,821)</u>
Ending Fund Balance	\$87,912	\$231,553
FY 2018-19		
Expenditures (PS+OE)	\$3,205,211	\$3,205,211
Fund Balance Target Reserve	8.25%	8.25%
Fund Balance Reserve Amount	264,430	264,430
Fund Balance Reserve Adjustment	\$176,518	\$32,877

STATE AGENCY UTILIZATION AND ALLOCATION

The costs of CORE Operations are allocated to state agencies, based upon actual usage for the most recent fiscal year for which actual data is available. The FY 2017-18 allocation is determined by the FY 2015-16 actual utilization. The following table outlines recommended allocations.

CORE OPERATIONS FY 2017-18 RECOMMENDED ALLOCATION					
DEPARTMENT	FY 2017-18 APPROP.	FY 2016-17 UTILIZATION	FY 2018-19 REQUEST	FY 2018-19 RECOMMEND.	FY 2018-19 ADJUSTMENT
Agriculture	\$102,499	0.95%	\$110,989	\$124,536	\$22,037
Corrections	404,620	3.56%	413,877	464,392	59,772
Education	282,536	2.13%	247,935	278,197	(4,339)
Governor	370,445	2.59%	300,881	337,605	(32,840)
Health Care Policy and Financing	1,417,701	10.54%	1,227,100	1,376,873	(40,828)
Higher Education	158,645	1.72%	199,636	224,002	65,357
Human Services	1,304,572	8.91%	1,036,508	1,163,018	(141,554)
Judicial	856,852	8.34%	970,599	1,089,065	232,213
Labor and Employment	308,946	3.43%	399,566	448,335	139,389
Law	62,453	0.62%	72,541	81,395	18,942
Legislature	38,702	0.30%	35,457	39,785	1,083
Local Affairs	467,101	3.51%	409,010	458,931	(8,170)
Military and Veterans Affairs	52,829	0.50%	58,753	65,924	13,095
Natural Resources	2,611,690	27.10%	3,153,728	3,538,654	926,964
Personnel	303,032	3.05%	354,830	398,138	95,106
Public Health and Environment	567,559	8.16%	949,998	1,065,949	498,390
Public Safety	295,027	2.82%	328,590	368,696	73,669
Regulatory Agencies	161,891	2.08%	242,310	271,885	109,994
Revenue	422,525	6.91%	804,259	902,422	479,897
State	15,906	0.16%	19,006	21,326	5,420
Transportation	147,984	1.16%	135,105	151,595	3,611
Treasury	154,696	1.44%	168,062	188,575	33,879
Allocation Totals	\$10,508,211	100.00%	\$11,638,740	\$13,059,298	\$2,551,087
Percentage Change					24.3%

7. STATEWIDE INDIRECT COST ASSESSMENTS

While some centrally-provided services are billed directly, the purpose of the Statewide Indirect Cost Plan (formally labeled the Statewide Indirect Cost Appropriation/Cash Fees Plan by the Office of the State Controller) is to allocate the unbilled costs of statewide central services to user departments and institutions of higher education that benefit from these services. Such services benefit all state agencies but are otherwise impractical to bill for discretely or directly, and the indirect cost recoveries ensure that the General Fund does not support the provision of these services for cash- and federal-funded programs.

- For the budget, indirect cost recoveries offset General Fund. When indirect cost assessments and recoveries are not identified in a budget, a state agency is appropriated more General Fund than necessary and indirect cost recoveries are available for use by the state agency in an off-budget manner.
- Historically, statewide indirect costs have been associated with the functions of three departments: (1) the Governor's Office, including the Office of State Planning and Budgeting (OSPB); (2) the Department of Personnel; and (3) the Department of Treasury.
- The State Controller's Office submits the statewide indirect cost plan to the federal Division of Cost Allocation for approval. The federal government must agree to the use of federal funds for these purposes.
- Statewide indirect cost assessments are identified by department and fund source. Generally, although not consistently across departments, expected recoveries have been budgeted to offset a corresponding amount of General Fund in the respective department during the figure-setting process.
- Certain departments such as the Departments of State and Transportation do not have General Fund, in which case their excess statewide indirect recoveries have been transferred to offset General Fund in the Department of Personnel and the Office of the Governor.
- The statewide indirect cost plan for FY 2017-18 from the State Controller is estimated to recover approximately \$17.8 million from cash funds, reappropriated funds, and federal funds. The plan includes \$663,626 more than it did for FY 2017-18, representing an increase of 3.88 percent.

The following table summarizes the proposed statewide indirect cost recoveries for FY 2018-19 and compares it to the plan for the prior year.

FY 2018-19 STATEWIDE INDIRECT COST PLAN				
	FY 2017-18	FY 2018-19	CHANGE	PERCENT CHANGE
Cash Funds	\$9,307,877	\$10,037,207	\$729,330	7.84%
Reappropriated Funds	5,447,370	4,720,409	(\$726,961)	(13.35%)
Federal Funds	2,364,547	3,025,804	\$661,257	27.97%
Total	\$17,119,794	\$17,783,420	\$663,626	3.88%

STATEWIDE INDIRECT COST PLAN

Staff recommends that the Committee approve the Statewide Indirect Cost Plan prepared by the State Controller's Office for FY 2018-19 for use in figure setting for department budgets. The following table outlines the plan.

FY 2018-19 STATEWIDE INDIRECT COST PLAN				
DEPARTMENT	CASH FUNDS	Reapprop. Funds	FEDERAL FUNDS	TOTAL
Agriculture	\$186,723	\$14,387	\$10,110	\$211,220
Corrections	36,742	27,461	5,462	69,665
Education	239,375	234,350	214,785	688,510
Governor	67,948	827	(4,563)	64,212
Governor - OIT	0	653,337	0	653,337
Health Care Policy and Financing	305,445	52,041	780,719	1,138,205
Higher Education	2,200,487	455,188	474,783	3,130,458
Human Services	266,468	159,495	433,664	859,627
Judicial	149,140	10,882	7,352	167,374
Labor and Employment	273,526	7,511	329,144	610,181
Law	18,936	105,026	4,166	128,128
Legislature - OSA	5,433	916	0	6,349
Local Affairs	88,570	218,240	146,937	453,747
Military and Veterans Affairs	3,137	0	107,749	110,886
Natural Resources	1,389,724	81,125	192,117	1,662,966
Personnel	0	3,036,227	0	3,036,227
Public Health and Environment	361,485	114,900	235,918	712,303
Public Safety	1,178,032	148,233	66,698	1,392,963
Regulatory Agencies	504,511	41,968	13,842	560,321
Revenue	753,224	1,738	6,921	761,883
State	186,862	0	0	186,862
Transportation	1,821,439	9,894	0	1,831,333
TOTAL	\$10,037,207	\$5,373,746	\$3,025,804	\$18,436,757

APPENDIX A: ALTERNATIVE FUEL VEHICLES ANALYSIS

ALTERNATIVE FUEL VEHICLES

Section 24-30-1104 (20)(c)(II), C.R.S., requires the Department to purchase compressed natural gas (CNG), plug-in hybrid electric vehicles, or other alternative fuel vehicles, subject to availability and adequate fuel and fueling infrastructure, if either of the following are not more than ten percent over the cost of a comparable petroleum fuel vehicle:

1. The increased base cost; or
2. The increased lifecycle cost.

Life-cycle cost is defined as the purchase cost minus resale value, plus fuel, operating, and maintenance costs over the vehicle's expected useful life. The Department provided staff with 17 break-even scenario worksheets for a variety of vehicles from Fleet Management. Sixteen of the 17 do not meet a ten percent lifecycle cost threshold.

However, based on the Department's fuel cost analysis, which includes projected 10-year average fuel costs, at this time, CNG is projected to cost more than standard fuel on a per mile basis. The following table outlines this analysis.

CNG-STANDARD FUEL ANALYSIS		
ASSUMPTIONS FOR LIFECYCLE ANALYSES	STANDARD FUEL	CNG
Annual Miles Driven	15,000	15,000
Vehicle Life (years)	10	10
Miles per gallon or GGE(CNG)	15	12
Gallon or GGE (CNG) cost (10-year forecast average)	\$2.26	\$1.95
Gallons used per year	1,000	1,250
Fuel Cost per year	\$2,260	\$2,438
Lifecycle Fuel Cost	\$22,600	\$24,375

On this basis, staff recommends that the Committee not approve the purchase of AFV vehicles.

Statute does provide that CNG vehicles be purchased if they meet the 10 percent premium. At this time, there is one vehicle type that meets the standard. It is not clear if AFV vehicles costs were included in the Department's calculations. However, it also appears that there may be other vehicles for which the Department's replacement list includes CNG equipment costs.

The following tables outline vehicle lifecycle cost analyses.

CNG VEHICLE LIFECYCLE ANALYSIS #1		
VEHICLE COMPARISON	MODEL COST	10-YR LIFECYCLE COST
Ford Transit Connect Mini Cargo Van (CNG-Bi-Fuel)	\$33,668	\$64,840
Ram Promaster City Mini Cargo Van (GAS)	17,229	45,114
CNG Premium	16,439	19,726
110% of standard fuel vehicle (CNG max allowable cost)	\$18,952	\$49,625
CNG option meets 110 percent threshold	No	No

CNG Vehicle Lifecycle Analysis #2		
Vehicle Comparison	Model Cost	10-yr Lifecycle Cost
1/2 TON Ford T150 Cargo Van (CNG-Bi-Fuel)	\$35,061	\$70,296
1/2 TON GM 1500 Cargo Van (GAS)	20,948	58,500
CNG Premium	14,113	11,796
110% of standard fuel vehicle (CNG max allowable cost)	\$23,043	\$64,350
CNG option meets 110 percent threshold	No	No

CNG Vehicle Lifecycle Analysis #3		
Vehicle Comparison	Model Cost	10-yr Lifecycle Cost
3/4 TON Ford T250 Cargo Van (CNG-Bi-Fuel)	\$35,993	\$73,593
3/4 TON GM 2500 Cargo Van (GAS)	20,524	60,502
CNG Premium	15,469	13,091
110% of standard fuel vehicle (CNG max allowable cost)	\$22,576	\$66,552
CNG option meets 110 percent threshold	No	No

CNG Vehicle Lifecycle Analysis #4		
Vehicle Comparison	Model Cost	10-yr Lifecycle Cost
3/4 TON GM 2500 Cargo Van (CNG-Dedicated)	\$35,993	\$73,593
3/4 TON GM 2500 Cargo Van (GAS)	20,524	60,502
CNG Premium	15,469	13,091
110% of standard fuel vehicle (CNG max allowable cost)	\$22,576	\$66,552
CNG option meets 110 percent threshold	No	No

CNG Vehicle Lifecycle Analysis #5		
Vehicle Comparison	Model Cost	10-yr Lifecycle Cost
One TON Ford T350 Cargo Van (CNG-Bi-fuel)	\$40,224	\$78,171
One TON GM 3500 Cargo Van (GAS)	23,227	63,613
CNG Premium	16,997	14,558
110% of standard fuel vehicle (CNG max allowable cost)	\$25,550	\$69,974
CNG option meets 110 percent threshold	No	No

CNG Vehicle Lifecycle Analysis #6		
Vehicle Comparison	Model Cost	10-yr Lifecycle Cost
One TON GM 3500 Cargo Van (CNG-Dedicated)	\$40,224	\$78,171
One TON GM 3500 Cargo Van (GAS)	23,227	63,613
CNG Premium	16,997	14,558
110% of standard fuel vehicle (CNG max allowable cost)	\$25,550	\$69,974
CNG option meets 110 percent threshold	No	No

CNG Vehicle Lifecycle Analysis #7		
Vehicle Comparison	Model Cost	10-yr Lifecycle Cost
Ford Transit Connect Mini Passenger Van (CNG-Bi-Fuel)	\$39,329	\$82,061
Ram Promaster City Mini Passenger Van (GAS)	25,389	64,529
CNG Premium	13,940	17,532
110% of standard fuel vehicle (CNG max allowable cost)	\$27,928	\$70,982
CNG option meets 110 percent threshold	No	No

CNG Vehicle Lifecycle Analysis #8		
Vehicle Comparison	Model Cost	10-yr Lifecycle Cost
One TON Ford T350 12 Passenger Van (CNG-Bi-fuel)	\$41,706	\$79,746
One TON GM 3500 12 Passenger Van (GAS)	25,512	66,074
CNG Premium	16,194	13,672
110% of standard fuel vehicle (CNG max allowable cost)	\$28,063	\$72,681
CNG option meets 110 percent threshold	No	No

CNG Vehicle Lifecycle Analysis #9		
Vehicle Comparison	Model Cost	10-yr Lifecycle Cost
One TON Ford T350 15 Passenger Van (CNG-Bi-Fuel.)	\$48,221	\$86,762
One TON GM 3500 15 Passenger Van (GAS)	26,790	67,450
CNG Premium	21,431	19,312
110% of standard fuel vehicle (CNG max allowable cost)	\$29,469	\$74,195
CNG option meets 110 percent threshold	No	No

CNG Vehicle Lifecycle Analysis #10		
Vehicle Comparison	Model Cost	10-yr Lifecycle Cost
1/2 TON Ford F150 PU Reg Cab LB 4x4 (CNG)	\$34,728	\$76,831
1/2 TON Chevy 1500 PU Reg Cab LB 4x4 (GAS)	21,913	58,048
CNG Premium	12,815	18,783
110% of standard fuel vehicle (CNG max allowable cost)	\$24,104	\$63,853
CNG option meets 110 percent threshold	No	No

CNG Vehicle Lifecycle Analysis #11		
Vehicle Comparison	Model Cost	10-yr Lifecycle Cost
3/4 TON GM 2500 Pickup Reg Cab SB 4x4 (CNG)	\$36,577	\$127,097
3/4 TON Ford F250 Reg Cab SB 4x4 (GAS)	24,756	113,259
CNG Premium	11,821	13,838
110% of standard fuel vehicle (CNG max allowable cost)	\$27,232	\$124,585
CNG option meets 110 percent threshold	No	No

CNG Vehicle Lifecycle Analysis #12

Vehicle Comparison	Model Cost	10-yr Lifecycle Cost
One TON Ford F-350 Pickup Reg Cab 4x4 (CNG)	\$38,208	\$128,854
One TON Ford F350 Pickup Reg Cab 4x4 (GAS)	25,182	113,718
CNG Premium	13,026	15,136
110% of standard fuel vehicle (CNG max allowable cost)	\$27,700	\$125,090
CNG option meets 110 percent threshold	No	No

CNG Vehicle Lifecycle Analysis #13

Vehicle Comparison	Model Cost	10-yr Lifecycle Cost
3/4 TON Ram 2500 Pickup Crew Cab 4x4 (CNG)	\$31,906	\$122,067
3/4 TON Ram 2500 Pickup Crew Cab 4x4 (GAS)	26,094	114,700
CNG Premium	5,812	7,367
110% of standard fuel vehicle (CNG max allowable cost)	\$28,703	\$126,170
CNG option meets 110 percent threshold	No	Yes

CNG Vehicle Lifecycle Analysis #14

Vehicle Comparison	Model Cost	10-yr Lifecycle Cost
3/4 TON Ford F250 Util Truck Reg Cab 4x4 (CNG)	\$41,320	\$85,705
3/4 TON Ram 2500 Util Truck Reg Cab 4x4 (GAS)	28,181	70,448
CNG Premium	13,139	15,257
110% of standard fuel vehicle (CNG max allowable cost)	\$30,999	\$77,493
CNG option meets 110 percent threshold	No	No

CNG Vehicle Lifecycle Analysis #15

Vehicle Comparison	Model Cost	10-yr Lifecycle Cost
1 TON Ford F350 Cab~Chasis Reg Cab 4x2 (CNG)	\$41,477	\$85,874
1 TON Ford F350 Cab~Chasis Reg Cab 4x2 (GAS)	27,477	69,690
CNG Premium	14,000	16,184
110% of standard fuel vehicle (CNG max allowable cost)	\$30,225	\$76,659
CNG option meets 110 percent threshold	No	No

CNG Vehicle Lifecycle Analysis #16

Vehicle Comparison	Model Cost	10-yr Lifecycle Cost
1 1/2 Ford F450 Cab~Chasis Reg Cab 4x2 (CNG)	\$53,318	\$98,625
1 1/2 Ford F450 Cab~Chasis Reg Cab 4x2 (Diesel)	39,543	77,383
CNG Premium	13,775	21,242
110% of standard fuel vehicle (CNG max allowable cost)	\$43,497	\$85,121
CNG option meets 110 percent threshold	No	No

CNG Vehicle Lifecycle Analysis #17

Vehicle Comparison	Model Cost	10-yr Lifecycle Cost
2 Ton Ford F550 Cab~Chasis Reg Cab 4x2 (CNG)	\$54,288	\$99,670
2 Ton Ford F550 Cab~Chasis Reg Cab 4x2 (GAS)	40,433	83,642
CNG Premium	13,855	16,028
110% of standard fuel vehicle (CNG max allowable cost)	\$44,476	\$92,006
CNG option meets 110 percent threshold	No	No

APPENDIX B: REQUESTED AND REPLACEMENT VEHICLES LIST

The following table outlines the staff recommended replacement vehicles among the entire list of requested replacement vehicles. The table outlines the criteria used to determine recommendations.

All Departments - Fleet Management Requested Vehicle Replacement List and JBC Staff Recommendation																
Number of Replacement Vehicles Requested						777	Number of Fleet Mgt Replace Vehicles Included as CNG Cost Vehicles						413			
Number of Replacement Vehicles Recommended						593	Number of Recommended Replace Vehicles req'd as CNG Cost Vehicles						0			
Staff Recommend.			Vehicle Information					Replacement Criteria								
Fleet Repl. Veh. Count	Repl. Veh. Rec.	Req. as CNG Cost	Entity	Vehicle Body	Purpose	Asset ID	License	Year	Age in 2019	15+ Yrs	Projected Mileage Jun2018 (25 mos)	High Miles	Maint. Cost Variance from Avg.	High Maint. Cost		
Agriculture																
1	no	yes	ANIMAL INDUSTRY	3/4 T 4X4 TRUCK	Individual Assigned - Statewide	27,838	796DBF	2013	5	no	139,690	no	(26.4%)	no		
2	yes	yes	ANIMAL INDUSTRY	PU 1/2 TON, 4X Individual Assigned - Denver Metro / Large		28,460	550QFI	2014	4	no	154,110	yes	107.5%	yes		
3	yes	yes	ICS	2 1/2 T CARGO BOX Specialized Equipment (Exempt)		11,367	711A80	1999	19	yes	129,786	no	(62.2%)	no		
4	yes	no	ICS	CARGO VAN MINI-I Specialized Equipment (Exempt)		20,982	653FHT	2006	12	no	177,259	yes	7.2%	no		
5	yes	no	ICS	CARGO VAN MINI-I Specialized Equipment (Exempt)		20,983	309HZG	2006	12	no	150,660	yes	(3.6%)	no		
6	yes	no	ICS	CARGO VAN MINI-I Specialized Equipment (Exempt)		23,612	123RBT	2008	10	no	155,946	yes	172.5%	yes		
7	yes	no	ICS	CARGO VAN MINI-I Specialized Equipment (Exempt)		23,613	124RBT	2008	10	no	163,052	yes	(29.0%)	no		
8	yes	no	ICS	CARGO VAN MINI-I Specialized Equipment (Exempt)		23,617	184RBT	2008	10	no	141,647	no	122.5%	yes		
9	yes	no	ICS	CARGO VAN MINI-I Individual Assigned - Statewide		24,457	451TTX	2009	9	no	162,796	yes	(20.3%)	no		
10	yes	no	MARKETS	PASS VAN MINI (7 I Individual Assigned - Statewide		19,264	675BAW	2003	15	yes	134,338	no	0.0%	no		
11	yes	yes	MARKETS	SEDAN MIDSIZE Individual Assigned - Statewide		25,499	801TTX	2010	8	no	157,982	yes	42.3%	no		
12	yes	yes	PLANT INDUSTRY	PU 1/2 TON, 4X Individual Assigned - Statewide		24,582	308TTV	2009	9	no	182,982	yes	(41.5%)	no		
13	yes	yes	PLANT INDUSTRY	PU 1/2 TON, 4X Individual Assigned - Statewide		24,631	311TTV	2009	9	no	141,848	no	222.6%	yes		
14	no	yes	PLANT INDUSTRY	PU 1/2 TON, 4X Individual Assigned - Statewide		26,788	127UHF	2012	6	no	144,134	no	(13.2%)	no		
15	yes	yes	PLANT INDUSTRY	PU 1/2 TON, 4X Individual Assigned - Statewide		27,566	690EUP	2013	5	no	162,650	yes	(9.4%)	no		
16	yes	yes	CONSERVATION BOAIPU	1/2 TON, 4X Individual Assigned - Denver Metro / Large		16,587	073DHS	2002	16	yes	123,220	no	124.5%	yes		
17	yes	yes	CONSERVATION BOAISEDAN	FULLSIZE Individual Assigned - Statewide		23,540	877REL	2008	10	no	148,715	no	398.4%	yes		
18	no	yes	CONSERVATION BOAISEDAN	FULLSIZE Individual Assigned - Statewide		23,802	330RBT	2008	10	no	146,039	no	(50.8%)	no		
19	yes	yes	CONSERVATION BOAISEDAN	HYBRID (Motor Pool - Localized Agency Restricted		25,259	399VKH	2010	8	no	141,750	no	121.1%	yes		
20	yes	yes	CONSERVATION BOAIPU	1/2 TON, 4X Individual Assigned - Denver Metro / Large		25,326	638TTX	2010	8	no	168,641	yes	(24.5%)	no		
	17	13														
Corrections																
1	yes	yes	ARKANSAS	15 PASS VAN	LAW - Prison Security / Inmate Transport	21,032	326ETL	2006	12	no	147,644	yes	(22.7%)	no		
2	yes	yes	ARKANSAS	SEDAN HYBRID (Motor Pool - Localized Agency Restricted		24,242	363TTV	2009	9	no	161,322	yes	30.1%	no		
3	yes	no	BUENA VISTA CORR F PASS UTIL MEDIUM Individual Assigned - Denver Metro / Large			20,819	442HZG	2006	12	no	167,180	yes	(59.7%)	no		
4	yes	yes	BUENA VISTA CORR F 1 T FULL SIZE PU	LAW - Prison Security / Inmate Transport		20,930	331ETL	2006	12	no	149,694	yes	(71.0%)	no		
5	yes	no	BUENA VISTA CORR F PASS UTIL LARGE, 'Maintenance and Support: Campus/Prison/			22,663	916UQU	2007	11	no	189,753	yes	(9.0%)	no		
6	yes	no	BUENA VISTA CORR F PASS VAN MINI (7 I Maintenance and Support: Campus/Prison/			27,781	917ZEC	2013	5	no	161,943	yes	18.9%	no		
7	yes	no	BUSINESS TECHNOLO PASS UTIL MEDIUM Maintenance and Support: Campus/Prison/			23,265	872REL	2008	10	no	160,228	yes	38.8%	no		
8	yes	no	OFFICE OF SECURITY PASS UTIL LARGE, 'Maintenance and Support: Campus/Prison/			20,968	282DAK	2006	12	no	179,635	yes	134.2%	yes		
9	no	no	OFFICE OF SECURITY PASS UTIL EX SMAI Maintenance and Support: Campus/Prison/			25,524	910TTX	2010	8	no	134,154	no	(38.2%)	no		
10	no	no	OFFICE OF SECURITY PASS UTIL LARGE, 'Maintenance and Support: Campus/Prison/			25,537	948TTX	2010	8	no	135,113	no	(48.5%)	no		
11	yes	no	CENTENNIAL CORR F PASS UTIL MEDIUM LAW - Prison Security / Inmate Transport			19,890	203DHU	2005	13	no	130,283	yes	1,391.0%	yes		
12	yes	yes	CENTRAL TRANSP UN BUS 25+ PASS	Specialized Exempt (Requires MVAC Appr		22,918	745HZF	2007	11	no	522,539	yes	(33.1%)	no		
13	yes	yes	CENTRAL TRANSP UN 15 PASS VAN	LAW - Prison Security / Inmate Transport		25,492	909TTX	2010	8	no	142,717	yes	(30.5%)	no		
14	yes	no	CENTRAL TRANSP UN PASS UTIL MEDIUM LAW - Prison Security / Inmate Transport			25,645	539VKH	2010	8	no	150,265	yes	244.8%	yes		
15	no	yes	CLINICAL SERVICE	SEDAN MIDSIZE Individual Assigned - Statewide		25,606	941TTX	2010	8	no	142,583	no	7.4%	no		
16	yes	yes	COMMUNITY CORR	SEDAN MIDSIZE LAW - Parole Officer		20,916	218CSD	2006	12	no	134,810	yes	(71.6%)	no		
17	yes	yes	COMMUNITY CORR	SEDAN FULLSIZE LAW - Parole Officer		22,572	492XZ	2007	11	no	142,900	yes	1,038.4%	yes		
18	yes	yes	COMMUNITY CORR	SEDAN FULLSIZE LAW - Parole Officer		23,134	884REL	2008	10	no	156,825	yes	(13.1%)	no		
19	yes	yes	COMMUNITY CORR	SEDAN FULLSIZE LAW - Parole Officer		23,492	439REM	2008	10	no	130,547	yes	144.4%	yes		
20	yes	yes	COMMUNITY CORR	SEDAN HYBRID (LAW - Parole Officer		23,513	518REM	2009	9	no	136,330	yes	71.2%	no		
21	yes	no	COMMUNITY CORR	STA WGN MIDSIZILAW - Parole Officer		24,288	019TTX	2009	9	no	150,380	yes	217.3%	yes		
22	yes	no	COMMUNITY CORR	STA WGN MIDSIZILAW - Parole Officer		24,290	246TFH	2009	9	no	134,823	yes	3.6%	no		
23	yes	no	COMMUNITY CORR	STA WGN MIDSIZILAW - Parole Officer		24,297	020TTX	2009	9	no	138,275	yes	638.2%	yes		
24	yes	no	COMMUNITY CORR	STA WGN MIDSIZILAW - Parole Officer		26,221	346XQJ	2011	7	no	162,787	yes	130.0%	yes		
25	yes	yes	CORRECTION INDUST BUS 16+ PASS	Maintenance and Support: Campus/Prison/		9,540	873A68	1991	27	yes	171,947	yes	(68.8%)	no		
26	yes	no	CORRECTION INDUST 3/4 T 4X2 TRUCK	Maintenance and Support: Campus/Prison/		16,468	264DHU	2002	16	yes	132,937	no	(80.4%)	no		
27	no	yes	CORRECTION INDUST 15 PASS VAN	Maintenance and Support: Campus/Prison/		20,002	438DHU	2005	13	no	144,403	no	31.2%	no		
28	no	yes	CORRECTION INDUST 15 PASS VAN	Maintenance and Support: Campus/Prison/		20,989	572HZF	2006	12	no	147,940	no	(16.3%)	no		
29	yes	no	CORRECTION INDUST TRACTOR TRAILER Specialized Exempt (Requires MVAC Appr			21,828	238BAX	2000	18	yes	761,673	yes	(68.4%)	no		
30	yes	no	CORRECTION INDUST TRACTOR TRAILER Specialized Exempt (Requires MVAC Appr			22,104	494DHV	2003	15	yes	834,651	yes	(40.9%)	no		
31	no	yes	CORRECTION INDUST 15 PASS VAN	Maintenance and Support: Campus/Prison/		22,639	974REL	2007	11	no	147,442	no	(87.9%)	no		
32	yes	yes	CORRECTION INDUST 1 T FULL SIZE PU	Maintenance and Support: Campus/Prison/		22,790	840HZF	2007	11	no	177,771	yes	44.4%	no		
33	yes	no	CORRECTION INDUST OVERSIZED NON-S Specialized Equipment (Exempt)			22,860	632FKI	2002	16	yes	292,759	yes	82.8%	no		
34	yes	no	CORRECTION INDUST OVERSIZED NON-S Specialized Equipment (Exempt)			22,864	318ETL	1998	20	yes	254,307	yes	505.7%	yes		
35	yes	yes	CORRECTION INDUST BUS 25+ PASS	Maintenance and Support: Campus/Prison/		22,994	171RBT	1990	28	yes	150,840	yes	(25.4%)	no		
36	yes	no	CORRECTION INDUST OVERSIZED NON-S Specialized Exempt (Requires MVAC Appr			25,904	515VKH	1987	31	yes	499,977	yes	219.3%	yes		
37	yes	no	DELTA CORR CENTER PASS UTIL LARGE, 'Maintenance and Support: Campus/Prison/			19,964	215VVD	2005	13	no	182,649	yes	104.5%	yes		
38	yes	yes	DELTA CORR CENTER 15 PASS VAN	LAW - Prison Security / Inmate Transport		21,331	330HZG	2006	12	no	133,323	yes	(24.8%)	no		
39	no	yes	DELTA CORR CENTER SEDAN	HYBRID (Motor Pool - Localized Agency Restricted		24,247	103TTX	2009	9	no	133,485	no	(63.0%)	no		
40	yes	yes	PAROLE	SEDAN FULLSIZE LAW - Parole Officer		20,738	848BFB	2006	12	no	132,137	yes	(49.5%)	no		
41	yes	yes	PAROLE	SEDAN HYBRID (LAW - Parole Officer		23,168	267REM	2009	9	no	138,365	yes	80.8%	no		
42	yes	yes	PAROLE	SEDAN HYBRID (LAW - Parole Officer		23,169	316REM	2009	9	no	137,106	yes	(8.2%)	no		
43	yes	yes	PAROLE	SEDAN HYBRID (LAW - Parole Officer		23,516	009RBT	2009	9	no	140,184	yes	(42.5%)	no		
44	yes	yes	PAROLE	SEDAN HYBRID (LAW - Parole Officer		24,139	354TFH	2009	9	no	139,323	yes	272.6%	yes		
45	yes	yes	PAROLE	SEDAN HYBRID (LAW - Parole Officer		24,152	279TTV	2009	9	no	147,726	yes	95.9%	no		
46	yes	yes	PAROLE	SEDAN HYBRID (LAW - Parole Officer		24,161	342TTV	2009	9	no	144,283	yes	120.5%	yes		
47	yes	yes	PAROLE	SEDAN HYBRID (LAW - Parole Officer		24,182	340TTV	2009	9	no	144,251	yes	490.4%	yes		
48	yes	yes	PAROLE	SEDAN HYBRID (LAW - Parole Officer		24,188	332TTV	2009	9	no	143,382	yes	153.4%	yes		
49	yes	no	PAROLE	PASS UTIL MEDIUM Motor Pool - Localized Agency Restricted		25,501	883TTX	2010	8	no	152,429	yes	16.4%	no		
50	yes	yes	DENVER WOMEN'S CC SEDAN	MIDSIZE Motor Pool - Localized Agency Restricted		20,923	201DAK	2006	12	no	132,300	no	135.8%	yes		
51	yes	yes	DENVER WOMEN'S CC PASS UTIL SMALL, 4 Individual Assigned - Denver Metro / Large			22,788	927REL	2007	11	no	158,913	yes	143.8%	yes		
52	yes	yes	DENVER WOMEN'S CC 15 PASS VAN	LAW - Prison Security / Inmate Transport		24,349	037TTX	2009	9	no	133,333	yes	102.8%	yes		
53	yes	yes	MOTOR POOL	PU 1/2 TON, 4X LAW - Prison Security / Inmate Transport		20,123	939BAW	2005	13	no	157,984	yes	(15.3%)	no		
54	yes	yes	MOTOR POOL	PU 1/2 TON, 4X Motor Pool - Localized Agency Restricted		20,148	312DHU	2005	13	no	133,765	no	140.9%	yes		
55	yes	no	MOTOR POOL	PASS VAN MINI (7 I Motor Pool - Localized Agency Restricted		20,976	325FKJ	2006	12	no	165,871	yes	166.3%	yes		
56	yes	yes	MOTOR POOL	15 PASS VAN Motor Pool - Localized Agency Restricted		21,019	599HZF	2006	12	no	127,930	no	163.1%	yes		
57	yes	yes	MOTOR POOL	SEDAN HYBRID (Motor Pool - Localized Agency Restricted		21,079	298ETL	2006	12	no	132,079	no	157.5%	yes		
58	yes	yes	MOTOR POOL	SEDAN FULLSIZE Motor Pool - Localized Agency Restricted		22,552	006HZG	2007	11	no	150,048	yes	17.2%	no		
59	yes	yes	MOTOR POOL	SEDAN FULLSIZE Motor Pool - Localized Agency Restricted		23,118	537REM	2008	10	no	150,825					

All Departments - Fleet Management Requested Vehicle Replacement List and JBC Staff Recommendation														
Number of Replacement Vehicles Requested					777	Number of Fleet Mgt Replace Vehicles Included as CNG Cost Vehicles								413
Number of Replacement Vehicles Recommended					593	Number of Recommended Replace Vehicles req'd as CNG Cost Vehicles								0
63	yes	no	MOTOR POOL	PASS UTIL MEDIUM Motor Pool - Localized Agency Restricted	27,715	882ZEC	2013	5	no	161,895	yes	50.7%	no	
64	yes	yes	FACILITY SERVICES	PASS UTIL SMALL, 4Maintenance and Support: Campus/Prison/	22,786	176REM	2007	11	no	154,039	yes	1.3%	no	
65	yes	yes	MOTOR POOL	SEDAN FULLSIZE LAW - Criminal Investigator	24,308	377TTH	2009	9	no	135,742	yes	25.3%	no	
66	yes	yes	INSPECTOR GENERAL SEDAN	FULLSIZE LAW - Criminal Investigator	27,591	681HUB	2013	5	no	137,191	yes	(48.5%)	no	
67	yes	yes	INSPECTOR GENERAL SEDAN	FULLSIZE LAW - Criminal Investigator	27,700	803ZEC	2013	5	no	143,911	yes	(6.1%)	no	
68	yes	yes	LIMON CORR FAC	3/4 T 4X4 TRUCK Maintenance and Support: Campus/Prison/	20,248	072FKJ	2005	13	no	146,861	no	150.7%	yes	
69	no	no	LIMON CORR FAC	PASS UTIL LARGE, - Individual Assigned - Denver Metro / Large	22,762	409IXZ	2007	11	no	145,431	no	36.4%	no	
70	yes	no	LIMON CORR FAC	PASS UTIL MEDIUM Motor Pool - Localized Agency Restricted	23,218	821REL	2008	10	no	149,113	no	107.5%	yes	
71	yes	yes	PAROLE	SEDAN FULLSIZE LAW - Parole Officer	24,309	378TTH	2009	9	no	150,797	yes	(37.4%)	no	
72	no	yes	SAN CARLOS CORR FA SEDAN	FULLSIZE Motor Pool - Localized Agency Restricted	23,154	266REM	2008	10	no	145,433	no	(73.7%)	no	
73	yes	no	STERLING CORR FAC	PASS VAN 12-PASS ADA Compliant / Wheelchair (Exempt)	20,455	701FKI	2005	13	no	150,167	yes	(89.9%)	no	
74	no	no	STERLING CORR FAC	PASS VAN MINI (7 1Motor Pool - Localized Agency Restricted	27,593	683HUB	2013	5	no	133,210	no	(65.3%)	no	
75	yes	yes	STERLING CORR FAC	15 PASS VAN LAW - Prison Security / Inmate Transport	28,710	804QFI	2014	4	no	153,747	yes	(90.1%)	no	
76	yes	no	TRINIDAD CORRECTH PASS UTIL MEDIUM LAW - Prison Security / Inmate Transport	20,862	260DAK	2006	12	no	155,087	yes	80.6%	no		
77	no	yes	TRINIDAD CORRECTH SEDAN	MIDSIZE Motor Pool - Localized Agency Restricted	20,914	929BHF	2006	12	no	135,647	no	(1.2%)	no	
78	yes	no	TRINIDAD CORRECTH PASS VAN MINI (7 1LAW - Prison Security / Inmate Transport	25,490	841TTX	2010	8	no	136,209	yes	(44.2%)	no		
79	yes	yes	TRANSPORTATION	BUS 25+ PASS Specialized Exempt (Requires MVAC Appr	21,889	127DHT	1992	26	yes	477,782	yes	(43.7%)	no	
80	yes	no	YOUTH OFFENDERS 5 PASS VAN MINI (7 1Motor Pool - Localized Agency Restricted	24,445	322TTH	2009	9	no	167,661	yes	153.7%	yes		
68		50											no	
Education														
1	no	yes	SCHOOL FOR DEAF/B PASS VAN 12-PASS Motor Pool - Localized Agency Restricted	22,805	326IXZ	2007	11	no	142,007	no	(39.5%)	no		
0		0											no	
Public Health and Environment														
1	no	yes	AIR POLLUTION	15 PASS VAN Specialized Equipment (Exempt)	19,992	434DHU	2005	13	no	133,711	no	0.0%	no	
2	yes	yes	AIR POLLUTION	PU 1/2 TON, 4X Maintenance and Support: Campus/Prison/	20,185	222DHU	2005	13	no	105,692	no	118.6%	yes	
3	yes	no	AIR POLLUTION	PASS UTIL LARGE, - Specialized Equipment (Exempt)	20,442	434VKH	2005	13	no	139,274	no	165.2%	yes	
4	no	no	AIR POLLUTION	PASS UTIL MEDIUM Individual Assigned - Denver Metro / Large	21,313	250DAK	2006	12	no	135,900	no	6.5%	no	
5	yes	yes	AIR POLLUTION	PASS UTIL HYBRID Specialized Equipment (Exempt)	22,293	376IXZ	2008	10	no	159,139	yes	(36.1%)	no	
6	yes	yes	AIR POLLUTION	PASS UTIL HYBRID Special Program - Grant, Federal Requirem	23,043	356RBT	2009	9	no	153,343	yes	(3.3%)	no	
7	no	yes	AIR POLLUTION	PASS UTIL HYBRID Motor Pool - Localized Agency Restricted	25,208	352VKH	2010	8	no	136,101	no	(4.9%)	no	
8	yes	yes	AIR POLLUTION	PASS UTIL HYBRID Individual Assigned - Statewide	26,808	384IU	2012	6	no	153,694	yes	14.8%	no	
9	yes	yes	BUILDING OPERATIO SEDAN	HYBRID (Motor Pool - Localized Agency Restricted	23,184	383REM	2008	10	no	156,663	yes	146.9%	yes	
10	yes	no	BUILDING OPERATIO STA WGN	MIDSIZ Motor Pool - Localized Agency Restricted	23,698	099RBT	2008	10	no	196,993	yes	(50.0%)	no	
11	yes	yes	BUILDING OPERATIO SEDAN	HYBRID (Motor Pool - Localized Agency Restricted	25,255	380VKH	2010	8	no	130,028	no	115.6%	yes	
12	yes	yes	CONSUMER PROTECT PASS UTIL SMALL, 4Motor Pool - Localized Agency Restricted	20,412	557DHU	2005	13	no	130,328	no	187.0%	yes		
13	yes	yes	CONSUMER PROTECT SEDAN	HYBRID (Motor Pool - Localized Agency Restricted	22,236	320IXZ	2007	11	no	157,261	yes	(50.0%)	no	
14	yes	yes	CONSUMER PROTECT SEDAN	HYBRID (Motor Pool - Localized Agency Restricted	23,187	386REM	2008	10	no	153,112	yes	79.7%	no	
15	no	yes	CONSUMER PROTECT SEDAN	HYBRID (Motor Pool - Localized Agency Restricted	23,189	373REM	2008	10	no	137,720	no	(64.1%)	no	
16	no	yes	CONSUMER PROTECT SEDAN	HYBRID (Motor Pool - Localized Agency Restricted	25,260	400VKH	2010	8	no	149,566	no	(79.7%)	no	
17	yes	yes	CONSUMER PROTECT PASS UTIL HYBRID Motor Pool - Localized Agency Restricted	26,776	058WIB	2012	6	no	154,850	yes	186.9%	yes		
18	no	yes	HAZARDOUS WASTE	SEDAN HYBRID (Motor Pool - Localized Agency Restricted	24,256	335TIX	2009	9	no	149,532	no	(21.9%)	no	
19	yes	yes	HAZARDOUS WASTE	PASS UTIL HYBRID Motor Pool - Localized Agency Restricted	25,206	780TIX	2010	8	no	166,264	yes	(1.6%)	no	
20	yes	yes	WATER QUALITY	SEDAN HYBRID (Motor Pool - Localized Agency Restricted	24,025	214TTH	2009	9	no	151,806	yes	87.5%	no	
21	yes	yes	WATER QUALITY	PASS UTIL HYBRID Motor Pool - Localized Agency Restricted	24,224	301TIX	2009	9	no	192,455	yes	4.9%	no	
22	yes	no	WATER QUALITY	PASS UTIL MEDIUM Motor Pool - Localized Agency Restricted	25,289	744TIX	2010	8	no	160,858	yes	(13.0%)	no	
16		18											no	
Higher Education														
1	yes	yes	ADAMS STATE COLLE PU	1/2 TON, 4X Maintenance and Support: Campus/Prison/	14,971	889BAV	2001	17	yes	165,471	yes	100.3%	yes	
2	yes	yes	ADAMS STATE COLLE PU	1/2 TON, 4X Maintenance and Support: Campus/Prison/	16,644	211DHS	2002	16	yes	159,281	yes	(27.6%)	no	
3	yes	yes	ADAMS STATE COLLE 15 PASS VAN	Motor Pool - Localized Agency Restricted	16,819	205DHS	2002	16	yes	158,920	yes	398.2%	yes	
4	yes	yes	ADAMS STATE COLLE 15 PASS VAN	Motor Pool - Localized Agency Restricted	19,988	433DHU	2005	13	no	177,471	yes	(32.1%)	no	
5	yes	yes	ADAMS STATE COLLE PASS UTIL SMALL, 4Motor Pool - Localized Agency Restricted	20,461	098FKJ	2005	13	no	149,165	no	2,255.0%	yes		
6	yes	no	ADAMS STATE COLLE STA WGN	FULLSIZ Maintenance and Support: Campus/Prison/	20,954	837BFB	2006	12	no	154,397	yes	183.1%	yes	
7	yes	yes	ADAMS STATE COLLE 15 PASS VAN	Maintenance and Support: Campus/Prison/	21,028	905FKI	2006	12	no	144,794	no	127.7%	yes	
8	yes	no	ADAMS STATE COLLE STA WGN	FULLSIZ Maintenance and Support: Campus/Prison/	21,285	286DAK	2006	12	no	171,367	yes	(47.2%)	no	
9	no	yes	ADAMS STATE COLLE 15 PASS VAN	Motor Pool - Localized Agency Restricted	21,336	821BFB	2006	12	no	144,091	no	(12.5%)	no	
10	no	yes	ADAMS STATE COLLE 15 PASS VAN	Motor Pool - Localized Agency Restricted	23,618	128RBT	2008	10	no	132,125	no	(33.9%)	no	
11	yes	no	AURARIA CAMPUS AH PU	SMALL, 4X4 Maintenance and Support: Campus/Prison/	23,266	885REL	2008	10	no	182,798	yes	(86.5%)	no	
12	yes	no	AURARIA CAMPUS AH PASS UTIL LARGE, -LAW - Campus Police	26,579	BGQ211	2012	6	no	158,618	yes	(60.6%)	no		
13	yes	yes	CCGS at LOWRY	3/4 T 4X4 TRUCK Maintenance and Support: Campus/Prison/	16,651	013BAW	2002	16	yes	171,042	yes	(1.2%)	no	
14	yes	yes	CCGS at LOWRY	3/4 T 4X4 TRUCK Maintenance and Support: Campus/Prison/	20,306	106UHF	2005	13	no	170,288	yes	1.9%	no	
15	yes	no	CCGS at LOWRY	SEDAN FULLSIZE LAW - Campus Police	26,001	471IU	2011	7	no	163,514	yes	(14.8%)	no	
16	yes	no	CCGS at LOWRY	SEDAN FULLSIZE LAW - Campus Police	26,058	QTL637	2011	7	no	159,520	yes	(83.7%)	no	
17	yes	yes	COLORADO MESA UN 3/4 T 4X4 TRUCK	Maintenance and Support: Campus/Prison/	19,227	065DHT	2003	15	yes	173,970	yes	(23.3%)	no	
18	yes	yes	COLORADO MESA UN PU	1/2 TON, 4X Maintenance and Support: Campus/Prison/	21,140	269DAK	2006	12	no	144,748	no	108.3%	yes	
19	yes	yes	COLORADO MESA UN PU	1/2 TON, 4X Maintenance and Support: Campus/Prison/	22,374	727HZF	2007	11	no	153,219	yes	(45.8%)	no	
20	yes	yes	COLORADO MESA UN CARGO VAN 3/4 TC	Maintenance and Support: Campus/Prison/	23,641	385RBT	2008	10	no	154,278	yes	0.0%	no	
21	yes	yes	COLORADO MESA UN 15 PASS VAN	Motor Pool - Localized Agency Restricted	23,894	173PRP	2009	9	no	168,287	yes	(39.0%)	no	
22	yes	no	COLORADO MESA UN PASS UTIL LARGE, -LAW - Campus Police	23,953	UMQ258	2010	8	no	149,440	yes	(75.6%)	no		
23	yes	no	COLORADO MESA UN PASS UTIL LARGE, -LAW - Campus Police	25,220	UMQ259	2010	8	no	163,160	yes	48.7%	no		
24	yes	no	COLORADO MESA UN SEDAN	LARGE, PLAW - Campus Police	25,969	472IU	2011	7	no	152,167	yes	(4.7%)	no	
25	yes	no	COLORADO MESA UN SEDAN	LARGE, PLAW - Campus Police	25,970	QTL606	2011	7	no	144,901	yes	219.0%	yes	
26	yes	yes	CO NW COMM COLLE 15 PASS VAN	Maintenance and Support: Campus/Prison/	22,692	155REM	2007	11	no	165,398	yes	23.7%	no	
27	no	no	CO NW COMM COLLE SEDAN	LARGE, P Criminal Justice Driver Training (Exempt)	24,829	877QFI	2009	9	no	133,689	no	(8.3%)	no	
28	yes	yes	CO STATE UNIV-PUEB SEDAN	MIDSIZE Individual Assigned - Statewide	25,341	714TIX	2010	8	no	158,614	yes	190.1%	yes	
29	yes	yes	CO STATE UNIV-PUEB SEDAN	MIDSIZE Motor Pool - Localized Agency Restricted	19,548	780DHR	2004	14	no	138,305	no	296.7%	yes	
30	no	yes	CO STATE UNIV-PUEB 15 PASS VAN	Individual Assigned - Statewide	23,370	241UHD	2008	10	no	143,771	no	(28.6%)	no	
31	yes	yes	CO STATE UNIV-PUEB SEDAN	MIDSIZE Individual Assigned - Statewide	24,433	169TIX	2009	9	no	168,356	yes	(15.0%)	no	
32	yes	yes	CO STATE UNIV-PUEB PASS VAN	12-PASS Maintenance and Support: Campus/Prison/	24,506	167TIX	2009	9	no	132,732	no	208.0%	yes	
33	yes	no	CO STATE UNIV-PUEB PU	SMALL, 4X4 Maintenance and Support: Campus/Prison/	20,009	982BAW	2005	13	no	176,007	yes	(69.8%)	no	
34	yes	no	CO STATE UNIV-PUEB PU	SMALL, 4X4 Maintenance and Support: Campus/Prison/	20,013	208DHU	2005	13	no	181,340	yes	163.9%	yes	
35	no	yes	CO STATE UNIV-PUEB PASS UTIL SMALL, 4Maintenance and Support: Campus/Prison/	21,303	244ETL	2006	12	no	144,305	no	0.0%	no		
36	yes	yes	CO STATE UNIV-PUEB 15 PASS VAN	Maintenance and Support: Campus/Prison/	22,267	075WIB	2007	11	no	154,232	yes	(2.9%)	no	
37	yes	no	FRONT RANGE CC	SEDAN LARGE, PLAW - Campus Police	26,667	470IU	2012	6	no	154,256	yes	4.5%	no	
38	yes	no	AURORA CC	PASS UTIL LARGE, -LAW - Campus Police	22,074	QTL611	2007	11	no	132,512	yes	0.0%	no	
39	yes	no	AURORA CC	SEDAN FULLSIZLAW - Campus Police	25,954	QTL538	2011	7	no	142,274	yes	30.1%	no	
40	no	no	AURORA CC	SEDAN FULLSIZE Criminal Justice Driver Training (Exempt)	26,010	QTL478	2011	7	no	145,316	no	26.0%	no	
41	yes	no	AURORA CC	SEDAN LARGE, P Criminal Justice Driver Training (Exempt)	26,852	QTL546	2012	6	no	157,975	yes	0.0%	no	
42	yes	yes	MORGAN CC	SEDAN FULLSIZE Individual Assigned - Statewide	23,683	699REL	2008	10	no	140,852	no	137.0%	yes	

All Departments - Fleet Management Requested Vehicle Replacement List and JBC Staff Recommendation															
Number of Replacement Vehicles Requested					777	Number of Fleet Mgt Replace Vehicles Included as CNG Cost Vehicles								413	
Number of Replacement Vehicles Recommended					593	Number of Recommended Replace Vehicles req'd as CNG Cost Vehicles								0	
43	no	yes	MORGAN CC	SEDAN	FULLSIZE Motor Pool - Localized Agency Restricted	23,684	135RBT	2008	10	no	140,263	no	(29.6%)	no	
44	yes	yes	MORGAN CC	SEDAN	MIDSIZE Individual Assigned - Statewide	24,336	317TFH	2009	9	no	154,671	yes	(40.0%)	no	
45	no	yes	NORTHEASTERN JR GPU	1/2 TON, 4X	Maintenance and Support: Campus/Prison/	20,170	695DHU	2005	13	no	145,303	no	(76.4%)	no	
46	yes	yes	NORTHEASTERN JR G SEDAN	FULLSIZE Motor Pool - Localized Agency Restricted	20,334	250DHU	2005	13	no	137,355	no	176.9%	yes	no	
47	no	yes	NORTHEASTERN JR G BUS 16+ PASS	Motor Pool - Localized Agency Restricted	21,464	727FHT	2006	12	no	144,243	no	0.0%	no	no	
48	yes	no	NORTHEASTERN JR G PASS UTIL LARGE, -Individual Assigned - Denver Metro / Large		23,075	QTL548	2008	10	no	164,977	yes	0.0%	no	no	
49	yes	yes	NORTHEASTERN JR G 1 T 4X4 TRUCK	Maintenance and Support: Campus/Prison/	23,731	333OSQ	2008	10	no	192,558	yes	0.0%	no	no	
50	yes	yes	OTERO JR COLLEGE PU	1/2 TON, 4X	Maintenance and Support: Campus/Prison/	19,126	218DHT	2003	15	yes	169,396	yes	(68.9%)	no	
51	no	yes	OTERO JR COLLEGE	15 PASS VAN	Special Program - Grant, Federal Requirement	22,263	231JAN	2007	11	no	148,179	no	(49.1%)	no	
52	yes	yes	OTERO JR COLLEGE PU	1/2 TON, 4X	Maintenance and Support: Campus/Prison/	22,381	237JAN	2007	11	no	163,015	yes	140.7%	yes	no
53	yes	no	PIKES PEAK CC	PASS UTIL LARGE, -Maintenance and Support: Campus/Prison/	14,963	349BAV	2001	17	yes	145,464	no	(23.8%)	no	no	
54	yes	yes	PIKES PEAK CC	PASS UTIL SMALL, 4Motor Pool - Localized Agency Restricted	16,429	500DHU	2002	16	yes	155,294	yes	(2.2%)	no	no	
55	yes	no	PIKES PEAK CC	PU SMALL, 4X4	Maintenance and Support: Campus/Prison/	19,099	434UHD	2003	15	yes	146,199	no	(44.2%)	no	no
56	yes	no	PIKES PEAK CC	SEDAN LARGE, PLAW - Campus Police	26,600	315XQJ	2012	6	no	163,664	yes	66.5%	no	no	
57	yes	yes	PIKES PEAK CC	PU 1/2 TON, 4X	Motor Pool - Localized Agency Restricted	26,988	734BAV	2001	17	yes	164,744	yes	0.0%	no	no
58	yes	no	PUEBLO CC	PASS UTIL MEDIUM Motor Pool - Localized Agency Restricted	21,315	252DAK	2006	12	no	154,309	yes	0.0%	no	no	
59	yes	no	PUEBLO CC	SEDAN LARGE, P Criminal Justice Driver Training (Exempt)	25,072	746QFI	2010	8	no	129,622	no	100.1%	yes	no	
60	no	no	PUEBLO CC	SEDAN FULLSIZE Criminal Justice Driver Training (Exempt)	25,136	CQG505	2010	8	no	143,290	no	45.1%	no	no	
61	no	no	PUEBLO CC	PASS UTIL LARGE, -Individual Assigned - Denver Metro / Large	26,406	693VKH	2007	11	no	145,332	no	10.2%	no	no	
62	yes	no	PUEBLO CC	SEDAN LARGE, PLAW - Campus Police	26,602	UMQ353	2012	6	no	178,046	yes	(88.7%)	no	no	
63	yes	no	PUEBLO CC	SEDAN LARGE, P Criminal Justice Driver Training (Exempt)	26,678	QTL607	2012	6	no	171,631	yes	(2.4%)	no	no	
64	yes	yes	RED ROCKS CC	PU 1/2 TON, 4X	Maintenance and Support: Campus/Prison/	16,808	212DHS	2002	16	yes	161,109	yes	(20.9%)	no	no
65	yes	yes	RED ROCKS CC	PU 1/2 TON, 4X	Maintenance and Support: Campus/Prison/	20,159	773FKI	2005	13	no	199,818	yes	65.6%	no	no
66	yes	yes	RED ROCKS CC	SEDAN FULLSIZE Individual Assigned - Denver Metro / Large	20,333	301DHU	2005	13	no	160,644	yes	0.0%	no	no	
67	yes	no	RED ROCKS CC	STA WGN LARGE	Motor Pool - Localized Agency Restricted	24,129	BGQ679	2009	9	no	150,939	yes	(5.0%)	no	no
68	yes	no	RED ROCKS CC	SEDAN FULLSIZE LAW - Campus Police	25,995	QTL547	2011	7	no	145,311	yes	0.0%	no	no	
69	yes	no	RED ROCKS CC	SEDAN LARGE, PLAW - Campus Police	26,920	QTL537	2012	6	no	170,720	yes	(26.3%)	no	no	
70	yes	no	TRINIDAD JR COLLEG PASS UTIL MEDIUM Maintenance and Support: Campus/Prison/		19,901	760FKI	2005	13	no	159,499	yes	0.0%	no	no	
71	yes	yes	TRINIDAD JR COLLEG 15 PASS VAN	Motor Pool - Localized Agency Restricted	19,987	432DHU	2005	13	no	221,463	yes	(48.3%)	no	no	
72	yes	yes	UNIVERSITY OF NORI PU	1/2 TON, 4X	Maintenance and Support: Campus/Prison/	14,732	516BAW	2001	17	yes	136,830	no	697.1%	yes	no
73	yes	no	UNIVERSITY OF NORI PASS VAN MINI (7 1 Maintenance and Support: Campus/Prison/		16,389	022DHS	2002	16	yes	141,419	no	200.0%	yes	no	
74	yes	no	UNIVERSITY OF NORI PASS VAN MINI (7 1 Maintenance and Support: Campus/Prison/		16,667	024DHS	2002	16	yes	128,639	no	162.7%	yes	no	
75	yes	yes	UNIVERSITY OF NORI PU	1/2 TON, 4X	Maintenance and Support: Campus/Prison/	19,188	741BAW	2003	15	yes	172,662	yes	(41.9%)	no	no
76	no	yes	UNIVERSITY OF NORI PASS VAN 12-PASS Maintenance and Support: Campus/Prison/		19,999	958BAW	2005	13	no	146,795	no	17.8%	no	no	
77	yes	yes	UNIVERSITY OF NORI PU	1/2 TON, 4X	Maintenance and Support: Campus/Prison/	20,147	783FKI	2005	13	no	151,303	yes	4.2%	no	no
78	yes	yes	UNIVERSITY OF NORI CARGO VAN 1/2 TC Maintenance and Support: Campus/Prison/		20,161	246DHU	2005	13	no	132,946	no	149.8%	yes	no	
79	no	yes	UNIVERSITY OF NORI CARGO VAN 1/2 TC Maintenance and Support: Campus/Prison/		20,165	778FKI	2005	13	no	140,379	no	(65.1%)	no	no	
80	yes	no	UNIVERSITY OF NORI CARGO VAN MINI Maintenance and Support: Campus/Prison/		20,981	245ETL	2006	12	no	151,560	yes	40.6%	no	no	
81	yes	yes	UNIVERSITY OF NORI PU	1/2 TON, 4X	Maintenance and Support: Campus/Prison/	21,136	335FKJ	2006	12	no	160,110	yes	(55.8%)	no	no
82	yes	no	UNIVERSITY OF NORI PU	SMALL, 4X4	Maintenance and Support: Campus/Prison/	21,155	850FKI	2006	12	no	164,523	yes	143.5%	yes	no
83	yes	yes	UNIVERSITY OF NORI 3/4 T CW CAB 4X4	Maintenance and Support: Campus/Prison/	22,303	QTL465	2008	10	no	192,670	yes	69.3%	no	no	
84	yes	yes	UNIVERSITY OF NORI PU	1/2 TON, 4X	Maintenance and Support: Campus/Prison/	22,436	478IXZ	2007	11	no	178,713	yes	493.8%	yes	no
85	no	yes	UNIVERSITY OF NORI PASS UTIL SMALL, 4 Maintenance and Support: Campus/Prison/		22,582	189REM	2007	11	no	135,477	no	(8.4%)	no	no	
86	yes	yes	UNIVERSITY OF NORI 15 PASS VAN	Maintenance and Support: Campus/Prison/	22,800	BGQ626	2007	11	no	150,013	yes	1,241.0%	yes	no	
87	no	yes	UNIVERSITY OF NORI SEDAN	FULLSIZE Maintenance and Support: Campus/Prison/	23,125	029RBT	2008	10	no	141,722	no	17.9%	no	no	
88	yes	no	WESTERN STATE COL PU	SMALL, 4X4	Maintenance and Support: Campus/Prison/	14,611	332BAV	2001	17	yes	147,248	no	183.4%	yes	no
89	yes	yes	WESTERN STATE COL PASS UTIL SMALL, 4 Maintenance and Support: Campus/Prison/		14,614	440BAV	2001	17	yes	156,907	yes	(16.6%)	no	no	
90	yes	yes	WESTERN STATE COL PU	1/2 TON, 4X	Maintenance and Support: Campus/Prison/	20,874	261DAK	2006	12	no	155,019	yes	(62.0%)	no	no
91	yes	yes	WESTERN STATE COL 15 PASS VAN	Motor Pool - Localized Agency Restricted	23,380	357REM	2008	10	no	128,296	no	675.4%	yes	no	
92	no	yes	WESTERN STATE COL PU	1/2 TON, 4X	Maintenance and Support: Campus/Prison/	23,555	698REL	2008	10	no	141,943	no	(75.6%)	no	no
93	no	yes	WESTERN STATE COL 15 PASS VAN	Motor Pool - Localized Agency Restricted	25,203	887ITX	2010	8	no	132,435	no	(9.8%)	no	no	
75					56										
Human Services															
1	yes	yes	OPI-OFF PERFORM IM SEDAN	HYBRID (Motor Pool - Localized Agency Restricted	23,193	428REM	2008	10	no	139,333	no	132.8%	yes	no	
2	no	yes	BEHAVIORAL HEALTH SEDAN	FULLSIZE Motor Pool - Localized Agency Restricted	20,740	220CSD	2006	12	no	130,376	no	(71.8%)	no	no	
3	no	yes	DIV YOUTH CORRECT SEDAN	FULLSIZE Motor Pool - Localized Agency Restricted	20,745	214CSD	2006	12	no	138,682	no	(62.7%)	no	no	
4	no	yes	DIV YOUTH CORRECT SEDAN	FULLSIZE Motor Pool - Localized Agency Restricted	20,746	215CSD	2006	12	no	135,258	no	(82.7%)	no	no	
5	yes	yes	DIV YOUTH CORRECT SEDAN	HYBRID (Motor Pool - Localized Agency Restricted	24,237	297ITV	2009	9	no	107,847	no	101.6%	yes	no	
6	yes	yes	DIV YOUTH CORRECT SEDAN	HYBRID (Motor Pool - Localized Agency Restricted	24,255	603ITX	2010	8	no	126,768	no	219.7%	yes	no	
7	yes	yes	DIV YOUTH CORRECT SEDAN	HYBRID (Motor Pool - Localized Agency Restricted	24,802	259ITV	2009	9	no	104,407	no	150.8%	yes	no	
8	no	yes	CHILD CARE LICENSE SEDAN	FULLSIZE Motor Pool - Localized Agency Restricted	20,822	206DAK	2006	12	no	141,025	no	(73.6%)	no	no	
9	yes	yes	CHILD WELFARE ADM PASS UTIL SMALL, 4Motor Pool - Localized Agency Restricted		24,412	320ITV	2009	9	no	165,260	yes	2.4%	no	no	
10	no	yes	CHILD WELFARE ADM PASS UTIL HYBRID Individual Assigned - Denver Metro / Large		25,698	966ITX	2010	8	no	141,096	no	(12.0%)	no	no	
11	yes	yes	CHILDREN YOUTH F PASS UTIL HYBRID Motor Pool - Localized Agency Restricted		25,697	967ITX	2010	8	no	163,590	yes	94.0%	no	no	
12	yes	no	CO MENTAL HEALTH PASS UTIL LARGE, -Motor Pool - Localized Agency Restricted		20,974	664FHT	2006	12	no	167,528	yes	26.9%	no	no	
13	yes	yes	CO MENTAL HEALTH PASS UTIL SMALL, 4Motor Pool - Localized Agency Restricted		21,301	082RBT	2006	12	no	158,205	yes	(76.2%)	no	no	
14	yes	no	CO MENTAL HEALTH PASS UTIL MEDIUM Motor Pool - Localized Agency Restricted		22,719	405IXZ	2007	11	no	165,241	yes	(37.2%)	no	no	
15	yes	no	CO MENTAL HEALTH PASS UTIL LARGE, -Motor Pool - Localized Agency Restricted		22,738	236JAN	2007	11	no	154,054	yes	21.2%	no	no	
16	yes	yes	CO MENTAL HEALTH PASS UTIL HYBRID Motor Pool - Localized Agency Restricted		23,051	364RBT	2009	9	no	154,274	yes	(46.0%)	no	no	
17	yes	yes	CO MENTAL HEALTH PASS UTIL HYBRID Motor Pool - Localized Agency Restricted		24,218	199ITX	2009	9	no	146,029	no	540.0%	yes	no	
18	yes	yes	CO MENTAL HEALTH BUS 16+ PASS	ADA Compliant / Wheelchair (Exempt)	10,684	134A77	1998	20	yes	131,543	no	153.8%	yes	no	
19	yes	no	DIV YOUTH CORRECT SEDAN	LARGE, P Motor Pool - Localized Agency Restricted	21,248	289ITX	2006	12	no	145,128	no	205.6%	yes	no	
20	no	yes	DIV YOUTH CORRECT SEDAN	HYBRID (Motor Pool - Localized Agency Restricted	24,241	299ITX	2010	8	no	140,248	no	(63.9%)	no	no	
21	yes	yes	GJRC	BUS 25+ PASS	ADA Compliant / Wheelchair (Exempt)	9,296	282A76	1997	21	yes	101,441	no	(48.5%)	no	no
22	yes	yes	GJRC	BUS 16+ PASS	ADA Compliant / Wheelchair (Exempt)	13,775	224BAU	2000	18	yes	123,032	no	135.0%	yes	no
23	yes	no	GJRC	PASS VAN MINI (7 1 ADA Compliant / Wheelchair (Exempt)		20,969	334ETL	2006	12	no	159,067	yes	35.9%	no	no
24	yes	yes	GJRC	SEDAN HYBRID (Motor Pool - Localized Agency Restricted	24,232	298ITX	2010	8	no	120,107	no	177.0%	yes	no	
25	yes	yes	DIV YOUTH CORRECT SEDAN	FULLSIZE Motor Pool - Localized Agency Restricted	22,340	956HZF	2007</								

All Departments - Fleet Management Requested Vehicle Replacement List and JBC Staff Recommendation													
Number of Replacement Vehicles Requested				777	Number of Fleet Mgt Replace Vehicles Included as CNG Cost Vehicles								413
Number of Replacement Vehicles Recommended				593	Number of Recommended Replace Vehicles req'd as CNG Cost Vehicles								0
39	yes	no	STATE VETERANS HO PASS VAN	12-PASS ADA Compliant / Wheelchair (Exempt)	25,596	622TTX	2010	8	no	167,358	yes	(32.3%)	no
40	no	yes	DIV YOUTH CORRECT SEDAN	FULLSIZE Motor Pool - Localized Agency Restricted	20,749	885BHF	2006	12	no	147,695	no	19.1%	no
41	yes	yes	DIV YOUTH CORRECT SEDAN	FULLSIZE Motor Pool - Localized Agency Restricted	22,341	955HZF	2007	11	no	169,462	yes	(30.9%)	no
42	yes	yes	DIV YOUTH CORRECT SEDAN	FULLSIZE Motor Pool - Localized Agency Restricted	22,612	002HZG	2007	11	no	151,195	yes	(11.8%)	no
43	yes	no	SOUTH CENTRAL DIST PU	SMALL, 4X2 Maintenance and Support: Campus/Prison/	24,780	317TTV	2009	9	no	164,792	yes	(36.1%)	no
44	yes	no	WESTERN DISTRICT	1 T CARGO BOX Specialized Equipment (Exempt)	4,779	920A56	1992	26	yes	113,212	no	(30.3%)	no
45	yes	yes	WESTERN DISTRICT	3/4 T 4X4 TRUCK Maintenance and Support: Campus/Prison/	16,815	835DHS	2002	16	yes	123,167	no	101.4%	yes
46	yes	yes	WHEATRIDGE REC C1 15 PASS VAN	Motor Pool - Localized Agency Restricted	19,086	958BAV	2003	15	yes	152,664	yes	387.1%	yes
47	yes	no	WHEATRIDGE REC C1 PASS VAN	MINI 7 1 Patient Transport	23,322	528REM	2008	10	no	148,536	no	330.6%	yes
48	yes	yes	WHEATRIDGE REC C1 15 PASS VAN	Patient Transport	23,647	159RBT	2008	10	no	157,199	yes	(90.9%)	no
49	no	yes	WHEATRIDGE REC C1 15 PASS VAN	Patient Transport	24,549	189TTX	2009	9	no	140,716	no	(8.3%)	no
50	yes	no	WHEATRIDGE REC C1 PASS UTIL MEDIUM MOTOR POOL	Localized Agency Restricted	27,763	778ZEC	2013	5	no	164,640	yes	125.6%	yes
51	yes	yes	WHEATRIDGE REC C1 PASS UTIL SMALL, 4	Patient Transport	28,887	816QFI	2014	4	no	149,237	no	116.7%	yes
37				40									

Judicial													
1	yes	yes	PUBLIC DEFENDER	SEDAN MIDSIZE Individual Assigned - Statewide	26,794	159UHF	2012	6	no	151,231	yes	(54.8%)	no
2	no	yes	PUBLIC DEFENDER	PASS UTIL SMALL, 4 Individual Assigned - Statewide	26,799	112UHF	2012	6	no	143,752	no	21.4%	no
3	yes	yes	PUBLIC DEFENDER	PASS UTIL HYBRID Individual Assigned - Statewide	27,569	930ZEC	2013	5	no	119,821	no	186.7%	yes
4	no	yes	PUBLIC DEFENDER	PASS UTIL HYBRID Individual Assigned - Statewide	27,570	869ZEC	2013	5	no	140,568	no	(43.3%)	no
5	yes	yes	PUBLIC DEFENDER	PASS UTIL HYBRID Individual Assigned - Statewide	27,571	854ZEC	2013	5	no	171,399	yes	(66.7%)	no
6	yes	no	PUBLIC DEFENDER	STA WGN MIDSIZI Individual Assigned - Statewide	27,867	847ZEC	2013	5	no	152,609	yes	(66.7%)	no
7	no	yes	PUBLIC DEFENDER	PASS UTIL SMALL, 4 Individual Assigned - Statewide	28,450	636MQG	2014	4	no	132,486	no	(28.6%)	no
8	no	yes	STATE COURT ADMIN SEDAN	FULLSIZE Motor Pool - Localized Agency Restricted	23,128	031RBT	2008	10	no	135,316	no	(53.1%)	no
9	yes	yes	STATE COURT ADMIN SEDAN	FULLSIZE Motor Pool - Localized Agency Restricted	24,118	017TTX	2009	9	no	185,558	yes	(12.2%)	no
10	no	yes	STATE COURT ADMIN SEDAN	FULLSIZE Motor Pool - Localized Agency Restricted	27,778	807ZEC	2013	5	no	136,547	no	(59.2%)	no
5				9									

Labor and Employment													
1	no	no	DVR POOL	PASS VAN MINI 7 1 Motor Pool - Localized Agency Restricted	20,814	855BFB	2006	12	no	144,556	no	0.0%	no
2	yes	yes	DVR POOL	PASS UTIL SMALL, 4 Motor Pool - Localized Agency Restricted	22,689	173REM	2007	11	no	159,625	yes	4.3%	no
3	no	no	DVR POOL	PASS UTIL SMALL, 4 Motor Pool - Localized Agency Restricted	22,691	175REM	2007	11	no	144,502	no	8.6%	no
4	yes	no	DVR POOL	PASS UTIL HYBRID Motor Pool - Localized Agency Restricted	25,516	787TTX	2010	8	no	159,956	yes	(18.2%)	no
5	no	no	INFORMATION MGMT CARGO VAN 3/4 TC	Specialized Equipment (Exempt)	19,980	800FKI	2005	13	no	144,971	no	0.0%	no
6	yes	no	OPS	PU 1/2 TON, 4X Individual Assigned - Denver Metro / Large	25,299	718TTX	2010	8	no	181,008	yes	(15.2%)	no
7	no	no	OPS	PU 1/2 TON, 4X Individual Assigned - Denver Metro / Large	25,308	989TTX	2010	8	no	137,832	no	(65.9%)	no
8	no	yes	OPS	PU 1/2 TON, 4X Individual Assigned - Statewide	23,440	091RBT	2008	10	no	142,656	no	(50.0%)	no
3				2									

Law													
1	yes	yes	LAW	SEDAN MIDSIZE LAW - Criminal Investigator	19,672	004DHT	2004	14	no	142,413	yes	(76.8%)	no
2	yes	yes	LAW	SEDAN FULLSIZI Individual Assigned - Statewide	22,546	736HZF	2007	11	no	153,172	yes	(8.5%)	no
3	yes	yes	CRIMINAL JUSTICE	SEDAN FULLSIZI LAW - Criminal Investigator	22,611	402IXZ	2007	11	no	130,624	yes	17.0%	no
4	yes	yes	UCCC	SEDAN FULLSIZI Individual Assigned - Statewide	22,553	237IXZ	2007	11	no	163,674	yes	(46.2%)	no
5	yes	yes	UCCC	SEDAN FULLSIZI Individual Assigned - Statewide	22,574	464IXZ	2007	11	no	163,448	yes	(87.7%)	no
5				5									

1	yes	no	LOCAL AFFAIRS	PASS UTIL LARGE, Motor Pool - Localized Agency Restricted	20,374	008DHU	2005	13	no	150,249	yes	0.0%	no
2	yes	yes	LOCAL AFFAIRS	SEDAN FULLSIZI Individual Assigned - Statewide	22,200	946HZF	2007	11	no	165,287	yes	(57.1%)	no
3	yes	yes	LOCAL AFFAIRS	SEDAN FULLSIZI Individual Assigned - Denver Metro / Large	23,110	898REL	2008	10	no	131,814	no	189.5%	yes
4	yes	yes	LOCAL AFFAIRS	SEDAN HYBRID (Motor Pool - Localized Agency Restricted	24,234	295TTV	2009	9	no	127,700	no	127.5%	yes
5	yes	yes	LOCAL AFFAIRS	SEDAN HYBRID (Motor Pool - Localized Agency Restricted	24,243	364TTV	2009	9	no	166,901	yes	30.4%	no
6	no	yes	LOCAL AFFAIRS	SEDAN HYBRID (Individual Assigned - Statewide	24,263	604TTX	2010	8	no	130,470	no	1.4%	no
7	no	yes	LOCAL AFFAIRS	PASS UTIL SMALL, 4 Individual Assigned - Statewide	25,408	736TTX	2010	8	no	135,777	no	(11.8%)	no
8	yes	yes	LOCAL AFFAIRS	PASS UTIL HYBRID Individual Assigned - Statewide	26,086	417UHD	2011	7	no	170,180	yes	55.8%	no
6				7									

Natural Resources													
1	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Motor Pool - Localized Agency Restricted	16,630	454DHS	2002	16	yes	127,013	no	155.8%	yes
2	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Motor Pool - Localized Agency Restricted	22,376	224JAN	2008	10	no	154,933	yes	(89.1%)	no
3	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Motor Pool - Localized Agency Restricted	22,498	416IXZ	2008	10	no	153,066	yes	(14.7%)	no
4	no	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Individual Assigned - Denver Metro / Large	23,373	380REM	2008	10	no	138,974	no	(56.6%)	no
5	no	yes	CO PARKS & WILDLIF1 PU	1/2 TON, 4X Individual Assigned - Denver Metro / Large	24,677	346TTV	2009	9	no	142,507	no	9.5%	no
6	yes	yes	CO PARKS & WILDLIF1 PASS UTIL SMALL, 4	Individual Assigned - Denver Metro / Large	25,521	844TTX	2010	8	no	151,634	yes	95.4%	no
7	yes	yes	CO PARKS & WILDLIF1 T 4X4 TRUCK	LAW - Wildlife Officer	24,759	159TTX	2009	9	no	264,375	yes	37.0%	no
8	yes	yes	CO PARKS & WILDLIF1 T 4X4 TRUCK	LAW - Wildlife Officer	26,087	338UHD	2011	7	no	203,467	yes	73.6%	no
9	yes	yes	CO PARKS & WILDLIF1 T FULL SIZE PU	Specialized Exempt (Requires MVAC Appr	21,743	683XQI	1998	20	yes	208,423	yes	113.2%	yes
10	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	26,769	308YOO	2012	6	no	131,810	yes	15.5%	no
11	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	23,371	113RBT	2008	10	no	204,282	yes	337.2%	yes
12	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	24,748	310TTX	2009	9	no	273,445	yes	14.7%	no
13	no	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Wildlife Area	27,792	870ZEC	2013	5	no	137,538	no	(65.1%)	no
14	yes	yes	CO PARKS & WILDLIF1 PU	1/2 TON, 4X LAW - Wildlife Officer	28,517	194SXQ	2014	4	no	162,996	yes	(8.3%)	no
15	yes	yes	CO PARKS & WILDLIF1 T 4X4 TRUCK	LAW - Wildlife Officer	23,404	072RBT	2008	10	no	107,025	no	101.1%	yes
16	yes	yes	CO PARKS & WILDLIF1 PU	1/2 TON, 4X LAW - Wildlife Officer	24,658	483TTX	2009	9	no	166,552	yes	(77.4%)	no
17	yes	yes	CO PARKS & WILDLIF1 PU	1/2 TON, 4X LAW - Wildlife Officer	24,720	253TTX	2009	9	no	153,475	yes	(39.3%)	no
18	yes	yes	CO PARKS & WILDLIF1 T 4X4 TRUCK	Motor Pool - Localized Agency Restricted	22,377	219JAN	2008	10	no	162,135	yes	(52.7%)	no
19	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	26,761	268YOO	2012	6	no	155,798	yes	107.0%	yes
20	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	26,766	279YOO	2012	6	no	148,060	yes	(81.4%)	no
21	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	20,273	645DHU	2005	13	no	166,120	yes	(49.6%)	no
22	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	23,391	295REM	2008	10	no	153,552	yes	127.9%	yes
23	yes	yes	CO PARKS & WILDLIF1 T 4X4 TRUCK	LAW - Wildlife Officer	22,463	291TTX	2008	10	no	121,750	no	208.7%	yes
24	yes	no	CO PARKS & WILDLIF1 TRACTOR TRAILER	Specialized Exempt (Requires MVAC Appr	21,682	316V46	1992	26	yes	427,334	yes	212.7%	yes
25	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	22,385	500IXZ	2008	10	no	167,726	yes	(91.5%)	no
26	yes	yes	CO PARKS & WILDLIF1 PU	1/2 TON, 4X LAW - Wildlife Officer	24,670	494TTX	2009	9	no	139,479	yes	(59.5%)	no
27	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	24,691	116TTX	2009	9	no	151,837	yes	(11.6%)	no
28	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	24,744	165TTX	2009	9	no	133,745	yes	(100.0%)	no

All Departments - Fleet Management Requested Vehicle Replacement List and JBC Staff Recommendation

Number of Replacement Vehicles Requested					777	Number of Fleet Mgt Replace Vehicles Included as CNG Cost Vehicles										413
Number of Replacement Vehicles Recommended					593	Number of Recommended Replace Vehicles req'd as CNG Cost Vehicles										0
29	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	25,452	155VKH	2011	7	no	160,076	yes	(55.8%)	no			
30	yes	yes	CO PARKS & WILDLIF11 T 4X4 TRUCK	LAW - Wildlife Officer	24,712	120T1TX	2009	9	no	137,300	yes	(100.0%)	no			
31	yes	yes	CO PARKS & WILDLIF11 T 4X4 TRUCK	LAW - Wildlife Officer	24,764	405T1TX	2009	9	no	145,114	yes	(55.4%)	no			
32	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	25,445	170VKH	2011	7	no	131,100	yes	38.0%	no			
33	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	25,449	152VKH	2011	7	no	135,573	yes	(61.2%)	no			
34	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	25,450	356VKH	2011	7	no	136,087	yes	(12.4%)	no			
35	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	26,760	192UHF	2012	6	no	158,300	yes	(39.5%)	no			
36	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	24,651	349T1TX	2009	9	no	172,089	yes	154.3%	yes			
37	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	26,088	675VKH	2011	7	no	133,980	yes	(33.3%)	no			
38	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	26,770	313YOO	2012	6	no	133,132	yes	(58.9%)	no			
39	yes	no	CO PARKS & WILDLIF1PASS UTIL MEDIUM	LAW - Park Ranger	24,493	244T1TV	2009	9	no	147,928	yes	(28.9%)	no			
40	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Motor Pool - Localized Agency Restricted	22,494	232JAN	2008	10	no	157,152	yes	26.4%	no			
41	no	no	CO PARKS & WILDLIF1PASS UTIL LARGE, 'LAW - Park Ranger	Motor Pool - Localized Agency Restricted	22,751	410IXZ	2007	11	no	137,331	no	(21.4%)	no			
42	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Individual Assigned - Denver Metro / Large	23,295	057RBT	2008	10	no	151,166	yes	(50.4%)	no			
43	no	yes	CO PARKS & WILDLIF1 T FULL SIZE PU	Specialized Exempt (Requires MVAC Appr	22,032	699DHU	2005	13	no	145,463	no	(92.3%)	no			
44	yes	yes	CO PARKS & WILDLIF13/4 T CW CAB 4X4	Specialized Exempt (Requires MVAC Appr	22,082	951BAV	2003	15	yes	153,216	yes	29.0%	no			
45	no	yes	CO PARKS & WILDLIF1PU	1/2 TON, 4X Individual Assigned - Statewide	27,741	865ZEC	2013	5	no	137,137	no	(81.0%)	no			
46	yes	yes	CO PARKS & WILDLIF1 T FULL SIZE PU	Specialized Exempt (Requires MVAC Appr	21,764	773DHR	1993	25	yes	131,463	no	175.5%	yes			
47	yes	no	CO PARKS & WILDLIF1SEDAN LARGE, PLAW - Park Ranger		23,393	015RBT	2008	10	no	144,267	yes	55.7%	no			
48	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Specialized Equipment (Exempt)	21,041	624HZF	2006	12	no	149,952	no	111.6%	yes			
49	no	no	CO PARKS & WILDLIF1PASS UTIL MEDIUM	Motor Pool - Localized Agency Restricted	22,490	399IXZ	2007	11	no	139,141	no	4.4%	no			
50	yes	yes	CO PARKS & WILDLIF1PU	1/2 TON, 4X Motor Pool - Localized Agency Restricted	24,678	347T1TV	2009	9	no	155,606	yes	436.9%	yes			
51	no	no	RECLAMATION PASS UTIL EX SMAI	Individual Assigned - Statewide	24,422	367TFH	2009	9	no	130,302	no	7.5%	no			
52	yes	yes	CO PARKS & WILDLIF1PASS UTIL HYBRID	Individual Assigned - Denver Metro / Large	23,050	363RBT	2009	9	no	151,029	yes	(55.9%)	no			
53	yes	no	CO PARKS & WILDLIF1PASS UTIL MEDIUM	State Parks/Farms	25,708	946T1TX	2010	8	no	154,861	yes	(16.7%)	no			
54	no	yes	CO PARKS & WILDLIF1PU	1/2 TON, 4X State Parks/Farms	21,274	252ETL	2006	12	no	139,767	no	(59.5%)	no			
55	yes	yes	LAND BOARD 3/4 T CW CAB 4X4	Individual Assigned - Denver Metro / Large	22,302	457IXZ	2007	11	no	158,131	yes	(36.6%)	no			
56	yes	yes	LAND BOARD 3/4 T CW CAB 4X4	Individual Assigned - Denver Metro / Large	25,134	955T1TX	2010	8	no	151,968	yes	(43.0%)	no			
57	yes	yes	LAND BOARD PU	1/2 TON, 4X Individual Assigned - Denver Metro / Large	26,127	403UHD	2011	7	no	243,545	yes	40.5%	no			
58	no	yes	CO PARKS & WILDLIF1 T FULL SIZE PU	Motor Pool - Localized Agency Restricted	24,758	381T1TX	2009	9	no	135,622	no	(53.2%)	no			
59	yes	no	CO PARKS & WILDLIF1PASS UTIL LARGE, 'LAW - Park Ranger		20,960	251CSD	2006	12	no	141,806	yes	7.0%	no			
60	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Park Ranger	21,044	901FKJ	2006	12	no	110,412	no	551.9%	yes			
61	yes	yes	CO PARKS & WILDLIF1PU	1/2 TON, 4X LAW - Park Ranger	21,273	571HZF	2006	12	no	127,599	yes	744.0%	yes			
62	no	yes	CO PARKS & WILDLIF11 T 4X4 TRUCK	Specialized Exempt (Requires MVAC Appr	22,018	313ETL	2006	12	no	132,756	no	45.1%	no			
63	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Motor Pool - Localized Agency Restricted	22,773	156YVD	2008	10	no	159,278	yes	(3.9%)	no			
64	yes	yes	RECLAMATION PU	1/2 TON, 4X Individual Assigned - Statewide	27,376	248YVD	2013	5	no	165,348	yes	(66.7%)	no			
65	yes	yes	RECLAMATION PU	1/2 TON, 4X Individual Assigned - Statewide	27,377	249YVD	2013	5	no	155,512	yes	(57.1%)	no			
66	yes	no	RECLAMATION PASS UTIL MEDIUM	Motor Pool - Localized Agency Restricted	23,272	891REL	2008	10	no	130,392	no	139.5%	yes			
67	no	no	RECLAMATION PASS UTIL MEDIUM	Motor Pool - Localized Agency Restricted	24,379	488T1TX	2009	9	no	147,232	no	(88.6%)	no			
68	yes	no	CO PARKS & WILDLIF1PASS UTIL MEDIUM	LAW - Park Ranger	23,306	318RBT	2008	10	no	130,430	yes	314.9%	yes			
69	no	yes	CO PARKS & WILDLIF1PU	1/2 TON, 4X Motor Pool - Localized Agency Restricted	24,809	460T1TX	2009	9	no	148,193	no	21.4%	no			
70	no	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Motor Pool - Localized Agency Restricted	25,461	990T1TX	2011	7	no	144,408	no	(48.1%)	no			
71	yes	yes	CO PARKS & WILDLIF1PU	1/2 TON, 4X Individual Assigned - Denver Metro / Large	23,445	092RBT	2008	10	no	113,800	no	527.4%	yes			
72	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Individual Assigned - Denver Metro / Large	23,405	281REM	2008	10	no	168,300	yes	(3.9%)	no			
73	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Individual Assigned - Denver Metro / Large	23,389	360REM	2008	10	no	155,255	yes	176.0%	yes			
74	yes	no	CO PARKS & WILDLIF1PASS UTIL MEDIUM	Individual Assigned - Denver Metro / Large	20,838	301FKJ	2006	12	no	113,350	no	231.6%	yes			
75	no	no	CO PARKS & WILDLIF1PASS UTIL MEDIUM	Motor Pool - Localized Agency Restricted	24,377	416T1TV	2009	9	no	131,064	no	(74.6%)	no			
76	no	yes	CO PARKS & WILDLIF11 T 4X4 TRUCK	Wildlife Area	27,793	787DQZ	2013	5	no	144,371	no	4.3%	no			
77	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Motor Pool - Localized Agency Restricted	22,745	970REL	2008	10	no	162,701	yes	(92.2%)	no			
78	no	yes	CO PARKS & WILDLIF1PU	1/2 TON, 4X Individual Assigned - Denver Metro / Large	23,447	050RBT	2008	10	no	135,244	no	(90.5%)	no			
79	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Motor Pool - Localized Agency Restricted	24,808	441T1TV	2009	9	no	163,815	yes	(85.3%)	no			
80	yes	yes	CO PARKS & WILDLIF1PU	1/2 TON, 4X Individual Assigned - Denver Metro / Large	25,456	803T1TX	2010	8	no	153,353	yes	290.5%	yes			
81	yes	no	OIL AND GAS PASS UTIL MEDIUM	Individual Assigned - Denver Metro / Large	22,656	473IXZ	2007	11	no	173,667	yes	143.9%	yes			
82	yes	no	OIL AND GAS PASS UTIL LARGE, 'Individual Assigned - Denver Metro / Large		23,369	362REM	2008	10	no	154,590	yes	(30.0%)	no			
83	yes	no	OIL AND GAS PASS UTIL MEDIUM	Individual Assigned - Denver Metro / Large	24,363	269T1TV	2009	9	no	194,926	yes	(44.7%)	no			
84	yes	no	CO PARKS & WILDLIF1PASS UTIL LARGE, 'LAW - Park Ranger		22,077	888ZEC	2007	11	no	196,007	yes	(55.1%)	no			
85	no	no	CO PARKS & WILDLIF1SEDAN LARGE, P State Parks/Farms		22,763	120PRP	2007	11	no	130,410	no	(44.8%)	no			
86	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	State Parks/Farms	23,418	119RBT	2008	10	no	127,068	no	154.3%	yes			
87	yes	no	CO PARKS & WILDLIF1OVERSIZED NON-S	Specialized Exempt (Requires MVAC Appr	21,741	942REL	2001	17	yes	120,200	no	166.6%	yes			
88	yes	yes	CO PARKS & WILDLIF11 T 4X4 TRUCK	State Parks/Farms	22,979	967REL	2008	10	no	119,697	no	182.1%	yes			
89	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Individual Assigned - Denver Metro / Large	26,772	177UHF	2012	6	no	173,222	yes	10.9%	no			
90	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Individual Assigned - Denver Metro / Large	24,743	353T1TX	2009	9	no	156,769	yes	(85.3%)	no			
91	yes	yes	CO PARKS & WILDLIF1PU	1/2 TON, 4X Individual Assigned - Denver Metro / Large	23,434	459PRP	2008	10	no	158,440	yes	13.1%	no			
92	no	yes	CO PARKS & WILDLIF1PU	1/2 TON, 4X Individual Assigned - Denver Metro / Large	23,446	051RBT	2008	10	no	143,107	no	(64.3%)	no			
93	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Individual Assigned - Denver Metro / Large	24,653	375T1TX	2009	9	no	201,715	yes	(33.3%)	no			
94	yes	no	CO PARKS & WILDLIF1PU	SMALL, 4X4 State Parks/Farms	16,486	016DHS	2002	16	yes	143,115	no	175.0%	yes			
95	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	LAW - Wildlife Officer	20,261	058FKJ	2005	13	no	139,375	yes	846.5%	yes			
96	no	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Individual Assigned - Denver Metro / Large	23,417	066RBT	2008	10	no	141,853	no	42.6%	no			
97	no	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Individual Assigned - Denver Metro / Large	25,464	992T1TX	2011	7	no	137,963	no	(62.0%)	no			
98	no	yes	CO PARKS & WILDLIF11 T 4X4 TRUCK	Specialized Exempt (Requires MVAC Appr	21,667	259FKJ	2005	13	no	142,467	no	(50.0%)	no			
99	no	yes	CO PARKS & WILDLIF1SEDAN MIDSIZE	Motor Pool - Localized Agency Restricted	24,426	360T1TX	2009	9	no	140,483	no	(18.8%)	no			
100	no	no	CO PARKS & WILDLIF1PASS UTIL MEDIUM	Motor Pool - Localized Agency Restricted	24,494	492T1TX	2009	9	no	137,039	no	31.6%	no			
101	yes	yes	CO PARKS & WILDLIF1PU	1/2 TON, 4X Motor Pool - Localized Agency Restricted	19,196	729BAW	2003	15	yes	152,772	yes	458.3%	yes			
102	yes	yes	CO PARKS & WILDLIF13/4 T CW CAB 4X4	Individual Assigned - Denver Metro / Large	19,301	236DHT	2003	15	yes	107,116	no	498.9%	yes			
103	yes	yes	CO PARKS & WILDLIF11 T 4X4 TRUCK	Specialized Exempt (Requires MVAC Appr	22,030	685DHU	2005	13	no	112,595	no	264.1%	yes			
104	yes	yes	CO PARKS & WILDLIF13/4 T 4X4 TRUCK	Individual Assigned - Denver Metro / Large	21,043	308HZG	2006	12	no							

All Departments - Fleet Management Requested Vehicle Replacement List and JBC Staff Recommendation														
Number of Replacement Vehicles Requested						777	Number of Fleet Mgt Replace Vehicles Included as CNG Cost Vehicles							413
Number of Replacement Vehicles Recommended						593	Number of Recommended Replace Vehicles req'd as CNG Cost Vehicles							0
121	yes	yes	WATER RESOURCES	PU	1/2 TON, 4X Individual Assigned - Denver Metro / Large	24,627	4421TV	2009	9	no	167,153	yes	(9.5%)	no
122	yes	yes	WATER RESOURCES	PU	1/2 TON, 4X Individual Assigned - Denver Metro / Large	19,557	125DHT	2004	14	no	160,406	yes	(91.7%)	no
123	no	yes	WATER RESOURCES	PU	1/2 TON, 4X Individual Assigned - Denver Metro / Large	20,833	846FKI	2006	12	no	146,180	no	(44.0%)	no
124	yes	yes	WATER RESOURCES	3/4 T 4X4 TRUCK	Specialized Equipment (Exempt)	22,754	752REL	2008	10	no	153,586	yes	(25.6%)	no
125	no	yes	WATER RESOURCES	PU	1/2 TON, 4X Individual Assigned - Denver Metro / Large	24,584	137TTX	2009	9	no	144,527	no	31.0%	no
126	yes	yes	WATER RESOURCES	PU	1/2 TON, 4X Individual Assigned - Denver Metro / Large	24,586	457TTX	2009	9	no	160,813	yes	71.4%	no
127	yes	yes	CO PARKS & WILDLIFE	1 T 4X4 TRUCK	State Parks/Farms	23,466	387RBT	2008	10	no	109,918	no	164.7%	yes
93		98												
Military and Veterans Affairs														
1	no	yes	MILITARY AFFAIRS	UTIL TRK 3/4 T 4X2	Maintenance and Support: Campus/Prison/	22,671	996REL	2008	10	no	138,985	no	(8.5%)	no
2	yes	yes	MILITARY AFFAIRS	PU	1/2 TON, 4X Maintenance and Support: Campus/Prison/	24,989	417TTX	2009	9	no	185,528	yes	63.6%	no
1		2												
Governor's Office														
1	no	yes	GOVERNOR'S ENERGY	SEDAN	HYBRID (Special Program - Grant, Federal Requirement	21,347	868BFB	2006	12	no	137,725	no	0.0%	no
2	no	yes	OFC INFORMATION T	3/4 T 4X4 TRUCK	Maintenance and Support: Campus/Prison/	20,285	013FKJ	2005	13	no	143,176	no	9.2%	no
3	no	yes	OFC INFORMATION T	3/4 T 4X4 TRUCK	Maintenance and Support: Campus/Prison/	20,707	826BFB	2006	12	no	131,106	no	(75.4%)	no
4	yes	yes	OFC INFORMATION T	3/4 T 4X4 TRUCK	Maintenance and Support: Campus/Prison/	23,285	054RBT	2008	10	no	172,019	yes	112.7%	yes
5	no	yes	OFC INFORMATION T	3/4 T 4X4 TRUCK	Maintenance and Support: Campus/Prison/	24,619	443TTV	2009	9	no	130,027	no	(68.3%)	no
6	no	yes	OFC INFORMATION T	3/4 T 4X4 TRUCK	Maintenance and Support: Campus/Prison/	24,620	107TTX	2009	9	no	131,564	no	31.0%	no
1		6												
Personnel														
1	yes	yes	CENTRAL SERVICES	CARGO VAN 3/4 TC	Maintenance and Support: Campus/Prison/	31,116	BGQ654	2016	2	no	171,353	yes	(52.6%)	no
2	yes	no	CENTRAL SERVICES	PASS VAN MINI (7	Motor Pool - Regional Multi-use	23,273	522REM	2008	10	no	155,712	yes	(34.4%)	no
3	yes	no	CENTRAL SERVICES	PASS VAN MINI (7	Motor Pool - Regional Multi-use	23,275	523REM	2008	10	no	138,659	no	114.1%	yes
4	yes	yes	CENTRAL SERVICES	SEDAN	FULLSIZE Motor Pool - Regional Multi-use	24,110	409TTV	2009	9	no	187,276	yes	145.1%	yes
5	yes	yes	CENTRAL SERVICES	SEDAN	FULLSIZE Motor Pool - Regional Multi-use	24,112	008TTX	2009	9	no	193,038	yes	(7.3%)	no
6	yes	yes	CENTRAL SERVICES	SEDAN	FULLSIZE Motor Pool - Regional Multi-use	24,113	410TTV	2009	9	no	180,942	yes	79.3%	no
7	yes	yes	CENTRAL SERVICES	PASS UTIL HYBRID	Motor Pool - Regional Multi-use	24,219	316TTX	2009	9	no	224,983	yes	146.2%	yes
8	yes	yes	CENTRAL SERVICES	SEDAN	HYBRID (Motor Pool - Regional Multi-use	24,254	602TTX	2010	8	no	161,919	yes	12.0%	no
9	yes	yes	CENTRAL SERVICES	SEDAN	FULLSIZE Motor Pool - Regional Multi-use	25,648	921TTX	2010	8	no	173,871	yes	12.2%	no
10	no	yes	CENTRAL SERVICES	SEDAN	FULLSIZE Motor Pool - Regional Multi-use	25,650	899TTX	2010	8	no	147,089	no	3.7%	no
11	yes	no	CENTRAL SERVICES	PASS UTIL MEDIUM	Motor Pool - Regional Multi-use	27,760	775ZEC	2013	5	no	151,742	yes	(50.0%)	no
10		8												
Public Safety														
1	yes	no	CSP	PASS UTIL LARGE, 'LAW	- State Patrol / CBI	26,135	100010	2011	7	no	154,294	yes	(32.3%)	no
2	yes	no	CSP	SEDAN	LARGE, P Criminal Justice Driver Training (Exempt)	25,913	100393	2011	7	no	121,172	yes	541.6%	yes
3	yes	no	CSP	SEDAN	FULLSIZE LAW - State Patrol / CBI	26,033	100816	2011	7	no	148,754	yes	(41.7%)	no
4	yes	no	CSP	SEDAN	FULLSIZE Criminal Justice Driver Training (Exempt)	26,035	100848	2011	7	no	136,639	yes	(62.1%)	no
5	yes	no	CSP	SEDAN	LARGE, P Criminal Justice Driver Training (Exempt)	26,915	100525	2012	6	no	138,096	yes	626.4%	yes
6	yes	no	CSP	PASS UTIL LARGE, 'Individual Assigned - Denver Metro / Large		25,943	100026	2010	8	no	111,685	yes	(21.5%)	no
7	yes	no	CSP	SEDAN	FULLSIZE LAW - State Patrol / CBI	23,977	100928	2009	9	no	104,225	yes	(43.2%)	no
8	yes	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	26,690	100580	2012	6	no	144,850	yes	(2.4%)	no
9	yes	yes	CSP	3/4 T 4X4 TRUCK	Specialized Equipment (Exempt)	7,063	100039	1995	23	yes	127,908	yes	(10.3%)	no
10	yes	yes	CSP	3/4 T 4X4 TRUCK	Maintenance and Support: Campus/Prison/	24,125	100093	2009	9	no	107,535	yes	(58.8%)	no
11	yes	no	CSP	SEDAN	LARGE, PLAW - Criminal Investigator	26,657	100419	2012	6	no	125,819	yes	101.6%	yes
12	yes	no	CSP	PASS UTIL MEDIUM	LAW - State Patrol / CBI	26,830	100884	2012	6	no	106,779	yes	117.3%	yes
13	no	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	27,477	100644	2013	5	no	92,295	no	21.6%	no
14	no	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	28,360	100524	2014	4	no	90,641	no	(21.6%)	no
15	yes	no	CSP	SEDAN	PURSUIT, LAW - State Patrol / CBI	28,583	100687	2014	4	no	123,624	yes	(8.6%)	no
16	yes	no	CSP	SEDAN	PURSUIT, LAW - State Patrol / CBI	28,587	100744	2014	4	no	110,721	yes	67.9%	no
17	no	no	CSP	SEDAN	PURSUIT, LAW - State Patrol / CBI	28,597	100832	2014	4	no	96,593	no	82.7%	no
18	yes	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	27,423	100504	2013	5	no	115,100	yes	12.8%	no
19	yes	no	CSP	MOTORCYCLES	LAW - Criminal Investigator	25,814	MC079	2010	8	no	51,419	yes	(24.3%)	no
20	yes	no	CSP	SEDAN	LARGE, PLAW - Criminal Investigator	25,965	100944	2011	7	no	104,233	yes	(36.8%)	no
21	no	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	26,855	100582	2012	6	no	90,246	no	(36.8%)	no
22	yes	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	26,869	100882	2012	6	no	117,271	yes	(21.6%)	no
23	yes	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	27,481	100800	2013	5	no	116,171	yes	(33.6%)	no
24	no	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	27,519	100236	2013	5	no	90,285	no	(8.0%)	no
25	no	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	27,648	100678	2013	5	no	98,347	no	(39.2%)	no
26	no	no	CSP	SEDAN	FULLSIZE LAW - State Patrol / CBI	26,052	100896	2011	7	no	87,885	no	27.3%	no
27	yes	no	CSP	MOTORCYCLES	LAW - Criminal Investigator	26,173	MC086	2011	7	no	72,851	yes	(2.1%)	no
28	yes	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	26,610	100231	2012	6	no	105,547	yes	84.0%	no
29	yes	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	26,688	100543	2012	6	no	100,586	yes	160.8%	yes
30	yes	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	26,694	100688	2012	6	no	108,558	yes	56.8%	no
31	yes	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	26,914	100470	2012	6	no	143,732	yes	7.2%	no
32	yes	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	27,413	100296	2013	5	no	110,553	yes	29.6%	no
33	no	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	27,461	100340	2013	5	no	92,516	no	36.8%	no
34	yes	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	27,467	100444	2013	5	no	143,018	yes	56.8%	no
35	yes	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	27,517	100226	2013	5	no	126,334	yes	(12.0%)	no
36	yes	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	27,630	100383	2013	5	no	115,626	yes	35.2%	no
37	yes	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	27,632	100401	2013	5	no	119,370	yes	0.0%	no
38	no	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	28,320	100649	2014	4	no	98,248	no	(53.6%)	no
39	yes	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	28,351	100462	2014	4	no	104,970	yes	20.0%	no
40	yes	no	CSP	MOTORCYCLES	LAW - Criminal Investigator	29,904	MC090	2015	3	no	48,727	yes	(5.0%)	no
41	yes	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	26,923	100712	2012	6	no	123,736	yes	73.6%	no
42	no	no	CSP	SEDAN	LARGE, PLAW - State Patrol / CBI	27,465	100414	2013	5	no	99,613	no	74.4%	no
43	no	no	CSP	SEDAN	PURSUIT, LAW - State Patrol / CBI	28,581	100652	2014	4	no	96,399	no	12.3%	no
44	yes	no	CSP	PASS UTIL LARGE, 'LAW	- State Patrol / CBI	25,224	100267	2010	8	no	114,692	yes	102.2%	yes
45	yes	no	CSP	UTIL FULLSIZE 4X2	LAW - State Patrol / CBI	27,536	100113	2013	5	no	113,206	yes	(14.6%)	no
46	yes	no	CSP	SEDAN	PURSUIT, LAW - State Patrol / CBI	28,578	100930	2014	4	no	106,488	yes	(34.6%)	no
47	no	no	CSP	SEDAN	PURSUIT, LAW - State Patrol / CBI	28,602	100907	2014	4	no	98,984	no	(32.1%)	no
48	yes	no	CSP	SEDAN	PURSUIT, LAW - State Patrol / CBI	28,604	100914	2014	4	no	107,163	yes	(53.1%)	no
49	yes	no	CSP	SEDAN	PURSUIT, LAW - State Patrol / CBI	28,979	100354	2014	4	no	117,729	yes	(19.8%)	no

All Departments - Fleet Management Requested Vehicle Replacement List and JBC Staff Recommendation

Number of Replacement Vehicles Requested					777	Number of Fleet Mgt Replace Vehicles Included as CNG Cost Vehicles										413
Number of Replacement Vehicles Recommended					593	Number of Recommended Replace Vehicles req'd as CNG Cost Vehicles										0
50	yes	no	CSP	PASS UTIL,LARGE, PLAW - State Patrol / CBI	29,386	100083	2015	3	no	115,421	yes	26.9%	no			
51	no	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,866	100438	2015	3	no	89,505	no	(45.7%)	no			
52	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	26,924	100718	2012	6	no	149,866	yes	53.6%	no			
53	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	28,331	100255	2014	4	no	109,570	yes	(17.6%)	no			
54	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	28,334	100283	2014	4	no	125,421	yes	20.0%	no			
55	no	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	28,355	100476	2014	4	no	89,206	no	(49.6%)	no			
56	no	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,301	100299	2015	3	no	96,768	no	25.9%	no			
57	no	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,302	100324	2015	3	no	96,382	no	(34.6%)	no			
58	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,708	100424	2015	3	no	106,173	yes	(24.7%)	no			
59	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,712	100452	2015	3	no	104,810	yes	53.1%	no			
60	yes	no	CSP	SEDAN FULLSIZE,LAW - State Patrol / CBI	26,047	100931	2011	7	no	145,043	yes	(43.2%)	no			
61	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,499	100726	2013	5	no	119,671	yes	(59.2%)	no			
62	yes	no	CSP	UTIL FULLSIZE 4X2,LAW - State Patrol / CBI	28,071	100108	2014	4	no	116,142	yes	(11.5%)	no			
63	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	28,350	100459	2014	4	no	100,007	yes	(11.2%)	no			
64	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	28,356	100478	2014	4	no	127,683	yes	(80.8%)	no			
65	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,872	100531	2015	3	no	102,674	yes	(43.2%)	no			
66	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,432	100697	2013	5	no	110,752	yes	(55.2%)	no			
67	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,442	100481	2013	5	no	122,375	yes	(12.0%)	no			
68	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,493	100498	2013	5	no	113,811	yes	7.2%	no			
69	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,520	100213	2013	5	no	100,721	yes	51.2%	no			
70	no	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,703	100379	2015	3	no	90,844	no	(9.9%)	no			
71	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,875	100562	2015	3	no	114,523	yes	(19.8%)	no			
72	yes	no	CSP	SEDAN FULLSIZE,LAW - State Patrol / CBI	26,039	100826	2011	7	no	117,263	yes	(33.3%)	no			
73	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,472	100523	2013	5	no	120,641	yes	38.4%	no			
74	no	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	28,340	100363	2014	4	no	97,060	no	20.8%	no			
75	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	28,352	100463	2014	4	no	127,700	yes	(29.6%)	no			
76	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	25,187	100964	2010	8	no	107,733	yes	41.6%	no			
77	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,489	100426	2013	5	no	159,434	yes	(6.4%)	no			
78	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,507	100105	2013	5	no	113,136	yes	52.0%	no			
79	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,510	100219	2013	5	no	111,965	yes	(7.2%)	no			
80	no	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,521	100248	2013	5	no	99,175	no	44.8%	no			
81	no	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,715	100480	2015	3	no	94,018	no	(14.8%)	no			
82	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,859	100369	2015	3	no	102,552	yes	(27.2%)	no			
83	yes	no	CSP	UTIL FULLSIZE 4X2,LAW - State Patrol / CBI	27,535	100137	2013	5	no	144,834	yes	(21.9%)	no			
84	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	28,349	100441	2014	4	no	101,493	yes	(40.0%)	no			
85	no	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	28,579	100934	2014	4	no	90,356	no	32.1%	no			
86	no	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	28,981	100360	2014	4	no	95,817	no	14.8%	no			
87	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,709	100443	2015	3	no	147,337	yes	(53.1%)	no			
88	no	no	CSP	SEDAN FULLSIZE,LAW - Criminal Investigator	26,032	100815	2011	7	no	95,460	no	15.9%	no			
89	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	28,576	100873	2014	4	no	100,648	yes	(17.3%)	no			
90	no	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	28,577	100880	2014	4	no	96,877	no	(40.7%)	no			
91	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	28,601	100897	2014	4	no	109,423	yes	146.9%	yes			
92	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,702	100370	2015	3	no	132,149	yes	(33.3%)	no			
93	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,716	100489	2015	3	no	117,054	yes	(2.5%)	no			
94	no	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,721	100542	2015	3	no	92,555	no	(13.6%)	no			
95	no	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,502	100104	2013	5	no	94,522	no	(61.6%)	no			
96	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	28,358	100497	2014	4	no	108,413	yes	(73.6%)	no			
97	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	28,362	100528	2014	4	no	124,395	yes	(52.8%)	no			
98	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,855	100291	2015	3	no	118,639	yes	(77.8%)	no			
99	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,860	100387	2015	3	no	122,699	yes	(28.4%)	no			
100	yes	no	CSP	SEDAN PURSUIT,LAW - Wildlife Officer	29,868	100446	2015	3	no	130,969	yes	(60.5%)	no			
101	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	26,605	100279	2012	6	no	113,872	yes	(42.4%)	no			
102	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	26,917	100573	2012	6	no	120,362	yes	46.4%	no			
103	no	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,450	100722	2013	5	no	97,613	no	(52.8%)	no			
104	no	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,531	100260	2013	5	no	89,785	no	(43.2%)	no			
105	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,746	100812	2013	5	no	121,814	yes	(28.0%)	no			
106	no	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,747	100857	2013	5	no	92,275	no	(20.8%)	no			
107	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,714	100479	2015	3	no	104,596	yes	(29.6%)	no			
108	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	26,909	100442	2012	6	no	134,957	yes	(49.6%)	no			
109	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,498	100690	2013	5	no	122,788	yes	(27.2%)	no			
110	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,505	100197	2013	5	no	107,005	yes	0.8%	no			
111	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	28,327	100458	2014	4	no	122,702	yes	(51.2%)	no			
112	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	28,568	100713	2014	4	no	109,424	yes	(58.0%)	no			
113	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	28,569	100714	2014	4	no	117,271	yes	(3.7%)	no			
114	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	28,580	100939	2014	4	no	128,067	yes	(53.1%)	no			
115	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,854	100280	2015	3	no	129,135	yes	(74.1%)	no			
116	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,857	100344	2015	3	no	145,483	yes	(55.6%)	no			
117	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,862	100392	2015	3	no	101,913	yes	(66.7%)	no			
118	yes	no	CSP	MOTORCYCLES LAW - Criminal Investigator	26,171	MC084	2011	7	no	71,707	yes	(63.2%)	no			
119	yes	no	CSP	PASS UTIL,MEDIUM,LAW - State Patrol / CBI	26,833	100919	2012	6	no	119,635	yes	112.3%	yes			
120	yes	no	CSP	PASS UTIL,MEDIUM,LAW - State Patrol / CBI	26,834	100932	2012	6	no	104,693	yes	22.2%	no			
121	no	no	CSP	SEDAN FULLSIZE,LAW - State Patrol / CBI	26,928	100727	2013	5	no	88,974	no	(36.4%)	no			
122	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	28,595	100828	2014	4	no	134,262	yes	(46.9%)	no			
123	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	28,596	100830	2014	4	no	137,812	yes	30.9%	no			
124	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	28,598	100859	2014	4	no	118,581	yes	66.7%	no			
125	no	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,296	100223	2015	3	no	94,948	no	65.4%	no			
126	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,705	100408	2015	3	no	134,942	yes	(43.2%)	no			
127	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,711	100451	2015	3	no	163,622	yes	(35.8%)	no			
128	no	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	29,713	100471	2015	3	no	89,988	no	(70.4%)	no			
129	yes	no	CSP	UTIL FULLSIZE 4X2,LAW - State Patrol / CBI	27,533	100125	2013	5	no	120,615	yes	11.5%	no			
130	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	26,599	100221	2012	6	no	125,549	yes	33.6%	no			
131	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,456	100883	2013	5	no	128,919	yes	(6.4%)	no			
132	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,494	100513	2013	5	no	120,488	yes	(12.8%)	no			
133	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,497	100689	2013	5	no	132,833	yes	(16.0%)	no			
134	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	28,572	100862	2014	4	no	146,370	yes	67.9%	no			
135	yes	no	CSP	SEDAN PURSUIT,LAW - State Patrol / CBI	28,978	100350	2014	4	no							

All Departments - Fleet Management Requested Vehicle Replacement List and JBC Staff Recommendation																
Number of Replacement Vehicles Requested					777	Number of Fleet Mgt Replace Vehicles Included as CNG Cost Vehicles										413
Number of Replacement Vehicles Recommended					593	Number of Recommended Replace Vehicles req'd as CNG Cost Vehicles										0
142	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	28,325	100417	2014	4	no	101,397	yes	(20.0%)	no			
143	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	28,346	100420	2014	4	no	103,139	yes	(51.2%)	no			
144	yes	no	CSP	SEDAN PURSU, LAW - State Patrol / CBI	29,725	100585	2015	3	no	108,673	yes	(25.9%)	no			
145	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,509	100204	2013	5	no	111,611	yes	(16.8%)	no			
146	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,514	100220	2013	5	no	122,215	yes	(16.0%)	no			
147	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	27,645	100514	2013	5	no	127,215	yes	38.4%	no			
148	yes	no	CSP	SEDAN PURSU, LAW - State Patrol / CBI	29,297	100228	2015	3	no	123,511	yes	37.0%	no			
149	yes	no	CSP	UTIL FULLSIZE 4X2LAW - State Patrol / CBI	27,621	100134	2013	5	no	107,332	yes	(45.8%)	no			
150	yes	no	CSP	SEDAN PURSU, LAW - State Patrol / CBI	28,976	100289	2014	4	no	109,196	yes	(33.3%)	no			
151	yes	no	CSP	MAXI VAN LAW - State Patrol / CBI	27,679	100078	2013	5	no	157,826	yes	(50.0%)	no			
152	yes	yes	CSP	PASS VAN 12-PASSI LAW - State Patrol / CBI	28,764	100981	2014	4	no	115,482	yes	(9.8%)	no			
153	yes	yes	CSP	SEDAN HYBRID (Individual Assigned - Denver Metro / Large	28,413	100090	2014	4	no	118,972	yes	(5.5%)	no			
154	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	26,595	100288	2012	6	no	101,985	yes	(19.2%)	no			
155	yes	no	CSP	PASS UTIL LARGE, -LAW - Criminal Investigator	26,024	100809	2011	7	no	110,980	yes	(40.9%)	no			
156	yes	yes	CSP	PU 1/2 TON, 4X-LAW - State Patrol / CBI	26,873	100007	2012	6	no	177,741	yes	(86.9%)	no			
157	yes	yes	CSP	PU 1/2 TON, 4X-LAW - State Patrol / CBI	27,542	100040	2013	5	no	133,558	yes	(3.3%)	no			
158	yes	yes	CSP	1 T 4X4 TRUCK LAW - State Patrol / CBI	26,881	100987	2012	6	no	172,388	yes	(39.7%)	no			
159	yes	yes	CSP	1 T 4X4 TRUCK LAW - State Patrol / CBI	26,882	100989	2012	6	no	135,646	yes	(12.3%)	no			
160	yes	yes	CSP	1 T 4X4 TRUCK LAW - State Patrol / CBI	27,600	100968	2013	5	no	162,425	yes	(16.4%)	no			
161	yes	no	CSP	PASS UTIL LARGE, -LAW - State Patrol / CBI	25,432	100084	2010	8	no	157,039	yes	24.7%	no			
162	yes	no	CSP	PASS UTIL LARGE, -LAW - State Patrol / CBI	25,987	100770	2011	7	no	154,370	yes	111.8%	yes			
163	yes	no	CSP	PASS UTIL LARGE, -LAW - State Patrol / CBI	25,989	100776	2011	7	no	111,255	yes	(45.2%)	no			
164	yes	no	CSP	PASS UTIL LARGE, -LAW - State Patrol / CBI	26,582	100100	2012	6	no	130,538	yes	38.7%	no			
165	yes	no	CSP	PASS UTIL LARGE, -LAW - State Patrol / CBI	26,584	100116	2012	6	no	109,772	yes	15.1%	no			
166	yes	no	CSP	PASS UTIL MEDIUM LAW - State Patrol / CBI	26,642	100081	2013	5	no	114,658	yes	(32.1%)	no			
167	yes	no	CSP	UTIL FULLSIZE 4X2LAW - State Patrol / CBI	27,953	100195	2014	4	no	109,770	yes	(50.0%)	no			
168	yes	no	CSP	SEDAN LARGE, PLAW - State Patrol / CBI	26,594	100266	2012	6	no	115,718	yes	(4.8%)	no			
169	yes	no	CSP	PASS UTIL LARGE, -LAW - State Patrol / CBI	26,012	100739	2011	7	no	109,842	yes	(38.7%)	no			
170	yes	no	CSP	PASS UTIL LARGE, -LAW - State Patrol / CBI	26,013	100740	2011	7	no	108,949	yes	(35.5%)	no			
171	yes	no	CSP	PASS UTIL LARGE, -LAW - State Patrol / CBI	26,026	100814	2011	7	no	137,347	yes	17.2%	no			
172	yes	no	CSP	PASS UTIL LARGE, -LAW - State Patrol / CBI	26,568	100142	2012	6	no	115,574	yes	130.1%	yes			
173	yes	no	CSP	PASS UTIL LARGE, -LAW - State Patrol / CBI	26,572	100159	2012	6	no	108,129	yes	97.8%	no			
174	yes	no	CSP	PASS UTIL LARGE, -LAW - State Patrol / CBI	26,576	100188	2012	6	no	118,886	yes	84.9%	no			
175	yes	no	CSP	PASS UTIL LARGE, -LAW - State Patrol / CBI	26,577	100190	2012	6	no	105,947	yes	51.6%	no			
176	yes	no	CSP	PASS UTIL LARGE, -LAW - State Patrol / CBI	26,589	100071	2012	6	no	123,265	yes	20.4%	no			
177	yes	yes	CSP	SEDAN HYBRID (LAW - State Patrol / CBI	28,406	100178	2014	4	no	104,372	yes	16.4%	no			
178	yes	no	CSP	PASS UTIL LARGE, -LAW - Criminal Investigator	26,186	100734	2011	7	no	101,171	yes	(36.6%)	no			
179	yes	no	CSP	PASS UTIL MEDIUM LAW - State Patrol / CBI	26,643	100079	2013	5	no	119,602	yes	(50.6%)	no			
180	yes	no	HOME LAND SECURIT STA WGN	LARGE Motor Pool - Localized Agency Restricted	19,975	155PRP	2005	13	no	137,417	yes	(58.1%)	no			
181	yes	no	FIRE PREVENTION & STA WGN	MIDSIZIIndividual Assigned - Statewide	25,623	871TIX	2010	8	no	115,955	yes	342.1%	yes			
182	yes	no	COLO BUREAU OF INV	PASS UTIL LARGE, -LAW - State Patrol / CBI	22,401	952HZF	2007	11	no	138,980	yes	264.4%	yes			
183	no	yes	COLO BUREAU OF INV	SEDAN FULLSIZI LAW - Criminal Investigator	22,603	215IXZ	2007	11	no	115,727	no	32.1%	no			
184	yes	no	COLO BUREAU OF INV	PASS UTIL MEDIUM LAW - State Patrol / CBI	28,786	123SXQ	2014	4	no	133,046	yes	33.3%	no			
185	yes	no	FIRE PREVENTION & PASS UTIL LARGE, -Individual Assigned - Statewide	22,740	732XQI	2007	11	no	163,888	yes	15.3%	no				
186	yes	yes	FIRE PREVENTION & PASS UTIL SMALL, 4Individual Assigned - Statewide	23,103	837XQI	2008	10	no	165,695	yes	(16.9%)	no				
187	yes	no	FIRE PREVENTION & PU SMALL, 4X4 Individual Assigned - Statewide	26,996	832FKI	2006	12	no	147,600	yes	(40.5%)	no				
188	yes	yes	FIRE PREVENTION & 3/4 T 4X4 TRUCK Individual Assigned - Statewide	27,002	256A73	2009	9	no	155,104	yes	55.9%	no				
189	yes	yes	FIRE PREVENTION & PU 1/2 TON, 4X Individual Assigned - Statewide	27,857	766DQZ	2013	5	no	141,459	yes	0.0%	no				
190	yes	yes	FIRE PREVENTION & 1 T 4X4 TRUCK Specialized Equipment (Exempt)	31,265	086DHT	2003	15	yes	152,303	yes	11.0%	no				
191	yes	no	FIRE PREVENTION & OVERSIZED NON-S Specialized Equipment (Exempt)	31,277	037DHS	2002	16	yes	154,116	yes	10.3%	no				
192	yes	no	FIRE PREVENTION & OVERSIZED NON-S Specialized Equipment (Exempt)	31,287	TEMP202	2001	17	yes	137,282	yes	102.8%	yes				
158	15															
Regulatory Agencies																
1	yes	yes	ELECTRIC BOARD	PU 1/2 TON, 4X Individual Assigned - Statewide	22,452	390IXZ	2007	11	no	160,843	yes	321.6%	yes			
2	yes	no	ELECTRIC BOARD	PU SMALL, 4X4 Individual Assigned - Statewide	25,376	766TIX	2010	8	no	169,062	yes	(10.7%)	no			
3	yes	no	ELECTRIC BOARD	PU SMALL, 4X4 Individual Assigned - Statewide	27,387	836ZEC	2013	5	no	156,501	yes	(29.1%)	no			
4	no	no	ELECTRIC BOARD	PU SMALL, 4X4 Individual Assigned - Statewide	27,389	838ZEC	2013	5	no	148,004	no	(78.6%)	no			
5	yes	yes	PUBLIC UTILITIES CO	PASS UTIL SMALL, 4Motor Pool - Localized Agency Restricted	25,832	376VKH	2010	8	no	163,965	yes	(73.4%)	no			
6	yes	no	PUBLIC UTILITIES CO	STA WGN MIDSIZE Motor Pool - Localized Agency Restricted	26,217	347XQI	2011	7	no	184,522	yes	12.0%	no			
7	yes	no	PLUMBERS BOARD	PU SMALL, 4X4 Individual Assigned - Statewide	26,803	173UHF	2012	6	no	169,204	yes	(47.6%)	no			
8	no	no	PLUMBERS BOARD	PU SMALL, 4X4 Individual Assigned - Statewide	26,805	175UHF	2012	6	no	144,415	no	19.4%	no			
9	yes	no	PLUMBERS BOARD	PU SMALL, 4X4 Individual Assigned - Statewide	27,386	835ZEC	2013	5	no	157,721	yes	(47.6%)	no			
10	yes	no	PLUMBERS BOARD	PU SMALL, 4X4 Individual Assigned - Statewide	27,391	840ZEC	2013	5	no	154,182	yes	31.1%	no			
11	yes	yes	PLUMBERS BOARD	PU 1/2 TON, 4X Individual Assigned - Statewide	28,491	309OSQ	2014	4	no	175,780	yes	27.0%	no			
12	yes	yes	PLUMBERS BOARD	PU 1/2 TON, 4X Individual Assigned - Statewide	28,935	777QFI	2014	4	no	180,557	yes	24.3%	no			
13	yes	yes	PLUMBERS BOARD	PU 1/2 TON, 4X Individual Assigned - Statewide	29,419	663XQI	2015	3	no	154,068	yes	(45.9%)	no			
11	5															
1	yes	yes	DATA SERVICE CENT	PASS UTIL SMALL, 4Individual Assigned - Statewide	22,248	208JAN	2007	11	no	156,673	yes	10.3%	no			
2	yes	no	DATA SERVICE CENT	PASS UTIL MEDIUM Individual Assigned - Statewide	22,630	484IXZ	2007	11	no	168,798	yes	20.0%	no			
3	yes	yes	DRIVERS LICENSE	SEDAN FULLSIZI Motor Pool - Localized Agency Restricted	23,607	519REM	2008	10	no	153,842	yes	525.9%	yes			
4	yes	yes	DRIVERS LICENSE	SEDAN MIDSIZE Motor Pool - Localized Agency Restricted	24,339	306TFH	2009	9	no	150,344	yes	(90.5%)	no			
5	no	yes	DRIVERS LICENSE	SEDAN MIDSIZE Motor Pool - Localized Agency Restricted	24,432	168TIX	2009	9	no	149,431	no	(6.0%)	no			
6	yes	yes	GAMING COMMISSION	SEDAN MIDSIZE Motor Pool - Localized Agency Restricted	19,055	761BAW	2003	15	yes	144,123	no	(13.1%)	no			
7	yes	yes	GAMING COMMISSION	PASS UTIL SMALL, 4LAW - Criminal Investigator	23,692	096RBT	2008	10	no	133,829	yes	35.1%	no			
8	yes	no	GAMING COMMISSION	STA WGN MIDSIZE LAW - Criminal Investigator	24,276	240TFH	2009	9	no	136,523	yes	(45.7%)	no			
9	yes	no	GAMING COMMISSION	STA WGN MIDSIZE LAW - Criminal Investigator	24,284	335TTV	2009	9	no	152,611	yes	(3.3%)	no			
10	yes	no	GAMING COMMISSION	STA WGN MIDSIZE LAW - Criminal Investigator	24,301	335TFH	2009	9	no	161,757	yes	(15.2%)	no			
11	yes	no	GAMING COMMISSION	STA WGN MIDSIZE LAW - Criminal Investigator	24,812	314TIX	2009	9	no	132,361	yes	(86.1%)	no			
12	yes	no	LOTTERY	CARGO VAN MINI-1Specialized Equipment (Exempt)	23,228	003RBT	2008	10	no	152,272	yes	(80.9%)	no			
13	yes	no	LOTTERY	CARGO VAN MINI-1Specialized Equipment (Exempt)	24,439	444TIX	2009	9	no	138,409	no	280.0%	yes			
14	yes	no	LOTTERY	CARGO VAN MINI-1Specialized Equipment (Exempt)	24,441	448TIX	2009	9	no	136,967	no	143.6%	yes			
15	no	no	LOTTERY	CARGO VAN MINI-1Specialized Equipment (Exempt)	25,367	747TIX	2010	8	no	135,205	no	(29.1%)	no			
16	no	no	LOTTERY	CARGO VAN MINI-1Specialized Equipment (Exempt)	25,368	748TIX	2010	8	no	133,705	no	41.8%	no			
17	no	no	LOTTERY	CARGO VAN MINI-1Specialized Equipment (Exempt)	25,371	827TIX	2010	8	no	149,111	no	(50.0%)	no			
18	yes	yes	MED MARJ ENF	SEDAN FULLSIZI Motor Pool - Localized Agency Restricted	20,735	268CSD	2006	12	no	169,057	yes	(60.7%)	no			
19	yes	no	MED MARJ ENF	SEDAN LARGE, PLAW - Criminal Investigator	24,074	532ETV	2009	9	no	132,864	yes	217.2%	yes			
20	yes	yes	TAX COMPLIANCE	SEDAN HYBRID (Individual Assigned - Denver Metro / Large	27,356	693HUB	2013	5	no	168,560	yes	33.3%	no			

All Departments - Fleet Management Requested Vehicle Replacement List and JBC Staff Recommendation

Number of Replacement Vehicles Requested						777	Number of Fleet Mgt Replace Vehicles Included as CNG Cost Vehicles								413
Number of Replacement Vehicles Recommended						593	Number of Recommended Replace Vehicles req'd as CNG Cost Vehicles								0
21	no	yes	TAX COMPLIANCE	SEDAN	FULLSIZ	Individual Assigned - Denver Metro / L	27,366	676HUB	2013	5	no	134,580	no	(85.7%)	no
16		16													
Transportation															
1	yes	no	ALAMOSA	PASS UTIL LARGE,	Individual Assigned - Statewide		20,970	276DAK	2006	12	no	157,525	yes	(70.2%)	no
2	yes	no	AURORA	PASS UTIL LARGE,	Individual Assigned - Denver Metro / L		19,046	823BAW	2003	15	yes	157,797	yes	(76.2%)	no
3	yes	no	AURORA	PASS UTIL LARGE,	Individual Assigned - Denver Metro / L		19,047	824BAW	2003	15	yes	117,573	no	109.5%	yes
4	yes	yes	AURORA	PU	1/2 TON, 4X Individual Assigned - Denver Metro / L		22,382	3911XZ	2007	11	no	155,921	yes	(9.8%)	no
5	no	no	AURORA	CARGO VAN MINI-I	Motor Pool - Localized Agency Restricted		22,431	934REL	2007	11	no	134,791	no	0.0%	no
6	no	yes	AURORA	PU	1/2 TON, 4X Individual Assigned - Denver Metro / L		24,563	4551TX	2009	9	no	146,090	no	(90.2%)	no
7	yes	yes	AURORA	PU	1/2 TON, 4X Individual Assigned - Denver Metro / L		24,564	4731TX	2009	9	no	172,955	yes	(73.8%)	no
8	no	yes	AURORA	PU	1/2 TON, 4X Individual Assigned - Denver Metro / L		25,330	7251TX	2010	8	no	144,689	no	(54.1%)	no
9	yes	yes	AURORA	PU	1/2 TON, 4X Motor Pool - Localized Agency Restricted		26,701	594UHA	2012	6	no	173,824	yes	178.7%	yes
10	no	yes	AURORA	PU	1/2 TON, 4X Individual Assigned - Denver Metro / L		26,741	188UHF	2012	6	no	141,761	no	44.3%	no
11	yes	yes	AURORA	PU	1/2 TON, 4X Individual Assigned - Denver Metro / L		26,745	200UHF	2012	6	no	148,850	no	116.4%	yes
12	yes	yes	AURORA	PASS UTIL SMALL, 4	Motor Pool - Localized Agency Restricted		14,628	485UHD	2001	17	yes	146,419	no	37.4%	no
13	yes	no	AURORA	PASS VAN MINI (7	1 Motor Pool - Localized Agency Restricted		15,004	434BAW	2001	17	yes	151,615	yes	(1.6%)	no
14	yes	yes	AURORA	PASS UTIL SMALL, 4	Individual Assigned - Denver Metro / L		20,067	044DHU	2005	13	no	116,062	no	131.7%	yes
15	yes	yes	AURORA	SEDAN	FULLSIZ Motor Pool - Localized Agency Restricted		20,351	338DHU	2005	13	no	105,843	no	152.5%	yes
16	yes	yes	AURORA	PASS UTIL SMALL, 4	Individual Assigned - Denver Metro / L		21,096	862BHF	2006	12	no	139,878	no	222.8%	yes
17	yes	yes	AURORA	PASS UTIL SMALL, 4	Individual Assigned - Denver Metro / L		22,429	833HZF	2007	11	no	165,306	yes	10.6%	no
18	yes	no	CRAIG	PASS UTIL LARGE,	Individual Assigned - Statewide		23,354	900REL	2008	10	no	162,767	yes	(3.6%)	no
19	yes	no	CRAIG	PASS UTIL LARGE,	Individual Assigned - Statewide		24,512	3271TX	2009	9	no	212,389	yes	(46.3%)	no
20	yes	yes	DENVER	PASS UTIL SMALL, 4	Motor Pool - Localized Agency Restricted		13,107	830BAU	2000	18	yes	143,884	no	(52.0%)	no
21	yes	yes	DENVER	PASS UTIL SMALL, 4	Motor Pool - Localized Agency Restricted		16,401	151DHU	2002	16	yes	121,558	no	352.0%	yes
22	yes	yes	DENVER	PASS UTIL SMALL, 4	Motor Pool - Localized Agency Restricted		16,504	584BAW	2002	16	yes	134,607	no	144.7%	yes
23	yes	yes	DENVER	PU	1/2 TON, 4X Motor Pool - Localized Agency Restricted		19,285	214DHT	2003	15	yes	114,078	no	151.9%	yes
24	yes	yes	DENVER	PASS UTIL SMALL, 4	Motor Pool - Localized Agency Restricted		20,052	416DHU	2005	13	no	104,591	no	325.2%	yes
25	yes	yes	DENVER	PU	1/2 TON, 4X Motor Pool - Localized Agency Restricted		20,076	951BAW	2005	13	no	148,911	no	312.7%	yes
26	yes	yes	DENVER	PU	1/2 TON, 4X Individual Assigned - Denver Metro / L		20,830	284ETL	2006	12	no	155,029	yes	31.6%	no
27	yes	yes	DENVER	SEDAN	HYBRID (Motor Pool - Localized Agency Restricted		21,082	297ETL	2006	12	no	136,795	no	113.6%	yes
28	yes	yes	DENVER	PASS UTIL SMALL, 4	Motor Pool - Localized Agency Restricted		22,249	207JAN	2007	11	no	175,975	yes	(56.9%)	no
29	yes	yes	DENVER	PASS UTIL SMALL, 4	Motor Pool - Localized Agency Restricted		23,261	847REL	2008	10	no	152,442	yes	(4.9%)	no
30	no	no	DENVER	PU	SMALL, 4X4 Individual Assigned - Denver Metro / L		23,335	504REM	2008	10	no	138,688	no	(64.6%)	no
31	yes	no	DENVER	PASS UTIL MEDIUM	Individual Assigned - Denver Metro / L		24,488	419TTV	2009	9	no	147,304	no	275.8%	yes
32	yes	yes	DENVER	PASS UTIL SMALL, 4	Motor Pool - Localized Agency Restricted		19,033	319UHD	2003	15	yes	131,633	no	225.2%	yes
33	yes	no	CDOT STAFF	PASS UTIL MEDIUM	Motor Pool - Localized Agency Restricted		20,701	697VKH	2006	12	no	145,286	no	780.3%	yes
34	yes	no	DURANGO	PASS UTIL LARGE,	Motor Pool - Localized Agency Restricted		20,073	991BAW	2005	13	no	153,938	yes	169.5%	yes
35	yes	yes	DURANGO	PU	1/2 TON, 4X Motor Pool - Localized Agency Restricted		20,140	758BAV	2005	13	no	158,466	yes	(41.0%)	no
36	yes	no	DURANGO	PASS UTIL MEDIUM	Motor Pool - Localized Agency Restricted		21,118	853BHF	2006	12	no	139,481	no	377.3%	yes
37	yes	yes	DURANGO	PU	1/2 TON, 4X Motor Pool - Localized Agency Restricted		21,120	332FKJ	2006	12	no	152,282	yes	82.0%	no
38	yes	yes	DURANGO	3/4 T CW CAB 4X4	Motor Pool - Localized Agency Restricted		22,412	829HZF	2008	10	no	146,418	no	287.3%	yes
39	yes	no	DURANGO	PASS UTIL MEDIUM	Motor Pool - Localized Agency Restricted		23,318	261REM	2008	10	no	108,265	no	278.8%	yes
40	no	yes	DURANGO	SEDAN	HYBRID (Motor Pool - Localized Agency Restricted		24,033	218TFH	2009	9	no	130,500	no	(33.3%)	no
41	no	yes	DURANGO	PASS UTIL SMALL, 4	Motor Pool - Localized Agency Restricted		24,496	357TFH	2009	9	no	130,366	no	(37.4%)	no
42	no	yes	DURANGO	3/4 T 4X4 TRUCK	Motor Pool - Localized Agency Restricted		25,340	9291TX	2011	7	no	139,622	no	14.3%	no
43	yes	yes	DURANGO	PU	1/2 TON, 4X Individual Assigned - Statewide		23,441	545REM	2008	10	no	171,477	yes	229.5%	yes
44	yes	yes	DURANGO	PU	1/2 TON, 4X Individual Assigned - Statewide		27,324	786ZEC	2013	5	no	174,507	yes	(13.1%)	no
45	yes	no	DURANGO	PASS UTIL MEDIUM	Motor Pool - Localized Agency Restricted		23,298	840REL	2008	10	no	127,997	no	165.2%	yes
46	no	no	DURANGO	PASS UTIL LARGE,	Individual Assigned - Statewide		23,351	890REL	2008	10	no	139,126	no	(94.0%)	no
47	no	no	DURANGO	PASS UTIL MEDIUM	Individual Assigned - Denver Metro / L		21,137	212CSD	2006	12	no	140,969	no	40.9%	no
48	yes	yes	DURANGO	3/4 T CW CAB 4X4	Individual Assigned - Statewide		24,637	4301TX	2009	9	no	201,017	yes	128.6%	yes
49	yes	no	GRAND JUNCTION	PASS VAN MINI (7	1 Motor Pool - Localized Agency Restricted		16,495	009DHS	2002	16	yes	158,550	yes	(7.9%)	no
50	yes	yes	GRAND JUNCTION	PU	1/2 TON, 4X Individual Assigned - Denver Metro / L		19,282	217DHT	2003	15	yes	161,752	yes	151.9%	yes
51	yes	yes	GRAND JUNCTION	PU	1/2 TON, 4X Individual Assigned - Denver Metro / L		20,187	243DHU	2005	13	no	132,785	no	252.5%	yes
52	yes	yes	GRAND JUNCTION	PU	1/2 TON, 4X Motor Pool - Localized Agency Restricted		21,123	197DAK	2006	12	no	148,543	no	132.8%	yes
53	yes	yes	GRAND JUNCTION	3/4 T 4X4 TRUCK	Motor Pool - Localized Agency Restricted		21,170	310HZG	2006	12	no	153,691	yes	127.0%	yes
54	no	no	GRAND JUNCTION	PU	SMALL, 4X4 Motor Pool - Localized Agency Restricted		23,331	369REM	2008	10	no	130,611	no	43.0%	no
55	yes	yes	GRAND JUNCTION	PU	1/2 TON, 4X Individual Assigned - Denver Metro / L		24,630	310TTV	2009	9	no	151,396	yes	(16.4%)	no
56	no	yes	GRAND JUNCTION	PU	1/2 TON, 4X Individual Assigned - Denver Metro / L		25,316	8961TX	2010	8	no	138,859	no	34.4%	no
57	yes	yes	GRAND JUNCTION	PU	1/2 TON, 4X Individual Assigned - Statewide		21,280	200DAK	2006	12	no	138,875	no	532.8%	yes
58	no	no	GRAND JUNCTION	PASS UTIL LARGE,	Individual Assigned - Denver Metro / L		23,352	008RBT	2008	10	no	132,970	no	9.5%	no
59	no	no	GRAND JUNCTION	PU	SMALL, 4X4 Motor Pool - Localized Agency Restricted		23,365	432REM	2008	10	no	136,659	no	(84.8%)	no
60	yes	no	GRAND JUNCTION	PASS VAN MINI (7	1 Motor Pool - Localized Agency Restricted		24,451	356TFH	2009	9	no	164,767	yes	135.0%	yes
61	yes	yes	GRAND JUNCTION	3/4 T 4X4 TRUCK	Individual Assigned - Denver Metro / L		24,629	4931TX	2009	9	no	149,439	no	322.2%	yes
62	no	yes	GRAND JUNCTION	3/4 T 4X4 TRUCK	Individual Assigned - Statewide		27,332	775DQZ	2013	5	no	149,218	no	(20.6%)	no
63	yes	yes	GRAND JUNCTION	PASS VAN 12-PASS	Motor Pool - Localized Agency Restricted		27,343	919ZEC	2013	5	no	206,925	yes	48.7%	no
64	yes	yes	GRAND JUNCTION	1 T FULL SIZE PU	Motor Pool - Localized Agency Restricted		28,902	393ZRW	2014	4	no	177,656	yes	0.0%	no
65	yes	no	GRAND JUNCTION	PASS VAN MINI (7	1 Motor Pool - Localized Agency Restricted		29,650	Q1L516	2016	2	no	151,892	yes	(15.0%)	no
66	no	no	GRAND JUNCTION	PASS UTIL MEDIUM	Motor Pool - Localized Agency Restricted		25,282	7051TX	2010	8	no	134,709	no	(50.0%)	no
67	no	no	GRAND JUNCTION	PASS UTIL MEDIUM	Motor Pool - Localized Agency Restricted		25,283	7061TX	2010	8	no	133,836	no	4.5%	no
68	no	yes	GRAND JUNCTION	PU	1/2 TON, 4X Motor Pool - Localized Agency Restricted		25,292	7111TX	2010	8	no	132,530	no	(37.7%)	no
69	no	yes	GRAND JUNCTION	PU	1/2 TON, 4X Individual Assigned - Denver Metro / L		25,329	7241TX	2010	8	no	133,892	no	(36.1%)	no
70	yes	no	GREELEY	STA WGN	FULLSIZ Individual Assigned - Denver Metro / L		16,481	283DHU	2002	16	yes	159,890	yes	0.0%	no
71	yes	yes	GREELEY	PU	1/2 TON, 4X Individual Assigned - Denver Metro / L		22,438	729HZF	2007	11	no	168,260	yes	275.4%	yes
72	yes	yes	GREELEY	PU	1/2 TON, 4X Individual Assigned - Denver Metro / L		23,161	176RBT	2008	10	no	175,342	yes	(24.6%)	no
73	yes	yes	GREELEY	PU	1/2 TON, 4X Individual Assigned - Denver Metro / L		23,164	317RBT	2008	10	no	113,024	no	180.3%	yes
74	no	no	GREELEY	PASS UTIL MEDIUM	Individual Assigned - Denver Metro / L		23,321	814REL	2008	10	no	137,826	no	(74.2%)	no
75	no	no	GREELEY	PASS UTIL LARGE,	Individual Assigned - Denver Metro / L		23,344	888REL	2008	10	no	131,086	no	21.4%	no
76	no	no	GREELEY	PASS VAN MINI (7	1 Motor Pool - Localized Agency Restricted		24,346	4721TX	2009	9	no	134,406	no	(57.5%)	no
77	no	yes	GREELEY	PU	1/2 TON, 4X Motor Pool - Localized Agency Restricted		24,636	4971TX	2009	9	no	137,393	no	31.1%	no
78	no	yes	GREELEY	PASS UTIL SMALL, 4	Individual Assigned - Denver Metro / L		22,476	4261XZ	2007	11	no	133,197	no	13.0%	no
79	no	no	GREELEY	PASS UTIL LARGE,	Motor Pool - Localized Agency Restricted		24,519	3281TX	2009	9	no	131,871	no	(49.5%)	no
80	no	yes	GREELEY	PU	1/2 TON, 4X Individual Assigned - Denver Metro / L		25,323	6351TX	2010	8	no	130,615	no	(63.9%)	no
81	yes	yes	GREELEY	PU	1/2 TON, 4X Individual Assigned - Statewide		26,754	304YOO	2012	6	no	168,097	yes	(3.3%)	no
82	yes	yes	GREELEY	PASS UTIL SMALL, 4	Individual Assigned - Denver Metro / L		20,047	408DHU	2005	13	no	152,406	yes	(81.3%)	no
83	no	no	GREELEY	PASS UTIL MEDIUM	Motor Pool - Localized Agency Restricted		22,411	958HZF	2007	11	no	138,375	no	(60.6%)	no
84	yes	yes	CDOT STAFF	PU	1/2 TON, 4X Motor Pool - Localized Agency Restricted		20,103	691DHU	2005	13	no	190,137	yes	577.0%	yes
85	yes	no	CDOT STAFF	PASS UTIL MEDIUM	Individual Assigned - Denver Metro / L		24,388	4171TV	2009	9	no	155,363	yes	(78.8%)	no
86	yes	yes	CDOT STAFF	PU	1/2 TON, 4X Individual Assigned - Statewide		26,749	320YOO	2012	6	no	188,108	yes	6.6%	no
87	yes	no	MOUNTAIN	PU	SMALL, 4X4 Motor Pool - Localized Agency Restricted		16,455	805DHS	2002	16	yes	149,840	no	26.6%	no

All Departments - Fleet Management Requested Vehicle Replacement List and JBC Staff Recommendation

Number of Replacement Vehicles Requested					777	Number of Fleet Mgt Replace Vehicles Included as CNG Cost Vehicles										413
Number of Replacement Vehicles Recommended					593	Number of Recommended Replace Vehicles req'd as CNG Cost Vehicles										0
88	yes	no	MOUNTAIN	PASS UTIL MEDIUM Motor Pool - Localized Agency Restricted	21,150	304ETL	2006	12	no	113,739	no	189.4%	yes			
89	yes	no	CDOT STAFF	PASS UTIL LARGE, -Special Program - Grant, Federal Requirement	25,624	684XQ1	2010	8	no	155,468	yes	(50.0%)	no			
90	yes	yes	CDOT STAFF	PASS UTIL SMALL, 4 Individual Assigned - Statewide	21,105	860BFB	2006	12	no	179,783	yes	9.8%	no			
91	no	no	ADMINISTRATION	PASS UTIL LARGE, -Motor Pool - Localized Agency Restricted	20,256	565DHU	2005	13	no	139,515	no	(33.3%)	no			
92	yes	yes	ADMINISTRATION	PASS UTIL HYBRID Individual Assigned - Denver Metro / Large	25,211	627TTX	2010	8	no	156,939	yes	16.7%	no			
93	no	yes	PUEBLO	PASS UTIL SMALL, 4 Individual Assigned - Denver Metro / Large	20,064	704FHT	2005	13	no	146,961	no	(61.8%)	no			
94	yes	no	PUEBLO	PASS UTIL MEDIUM Individual Assigned - Denver Metro / Large	21,110	882BFB	2006	12	no	153,695	yes	(89.4%)	no			
95	no	yes	PUEBLO	PU 1/2 TON, 4X Individual Assigned - Denver Metro / Large	21,149	199DAK	2006	12	no	140,356	no	(78.7%)	no			
96	no	yes	PUEBLO	PU 1/2 TON, 4X Individual Assigned - Denver Metro / Large	22,416	660QU	2007	11	no	133,298	no	(4.9%)	no			
97	yes	no	PUEBLO	PASS UTIL MEDIUM Individual Assigned - Denver Metro / Large	22,420	174HZG	2007	11	no	106,683	no	242.4%	yes			
98	yes	yes	PUEBLO	PU 1/2 TON, 4X Individual Assigned - Denver Metro / Large	23,253	149RBT	2008	10	no	122,386	no	259.0%	yes			
99	yes	yes	PUEBLO	PU 1/2 TON, 4X Individual Assigned - Denver Metro / Large	23,254	150RBT	2008	10	no	144,608	no	423.0%	yes			
100	yes	no	PUEBLO	PASS UTIL MEDIUM Individual Assigned - Denver Metro / Large	23,264	835REL	2008	10	no	133,937	no	266.7%	yes			
101	no	yes	PUEBLO	PU 1/2 TON, 4X Individual Assigned - Denver Metro / Large	23,411	304REM	2008	10	no	139,588	no	16.5%	no			
102	no	yes	PUEBLO	PU 1/2 TON, 4X Individual Assigned - Denver Metro / Large	24,561	112TTX	2009	9	no	131,024	no	21.3%	no			
103	yes	yes	PUEBLO	PU 1/2 TON, 4X Individual Assigned - Denver Metro / Large	25,315	761TTX	2010	8	no	130,911	no	373.8%	yes			
104	no	yes	TUNNEL MAINTENAN	3/4 T CW CAB 4X4 Motor Pool - Localized Agency Restricted	22,501	104PRP	2008	10	no	131,271	no	46.0%	no			
105	no	yes	TUNNEL MAINTENAN	PU 1/2 TON, 4X Individual Assigned - Statewide	23,444	049RBT	2008	10	no	133,831	no	37.7%	no			
106	no	yes	TUNNEL MAINTENAN	PU 1/2 TON, 4X Individual Assigned - Denver Metro / Large	25,318	646TTX	2010	8	no	142,687	no	27.9%	no			
107	yes	yes	TUNNEL MAINTENAN	PU 1/2 TON, 4X Individual Assigned - Denver Metro / Large	26,698	591UHA	2012	6	no	203,365	yes	1.6%	no			
71		69														



JBC Staff FY 2018-19 Figure Setting Department of Personnel (Operating Common Policies)

**Presented by:
Scott Thompson, JBC Staff
February 22, 2017**

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JBC Staff FY 2018-19 Figure Setting Department of Personnel (Operating Common Policies)

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